

A Safer Missouri and the Standard of Excellence in Corrections

# Missouri Department of Corrections

## Budget Request • Fiscal Year 2019

**Includes Governor's Recommendation**

Division of Offender Rehabilitative Services  
Board of Probation and Parole

**Book 3 of 3**

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*Eric R. Greifens, Governor*  
*Anne L. Precythe, Director*



**TABLE OF CONTENTS**  
**Missouri Department of Corrections**  
**FY2019 Budget Submission with Governor's Recommendation**

**BOOK III**

<b><u>DIVISION</u></b>	<b><u>PAGE</u></b>	<b><u>DIVISION</u></b>	<b><u>PAGE</u></b>
<b>Division of Offender Rehabilitative Services</b>		<b>Division of Probation and Parole</b>	
Core-Division of Offender Rehabilitative Services Staff	1	Core-Division of Probation and Parole Staff	88
Flex Request - Division of Offender Rehabilitative Services Staff	5	Flex Request - Division of Probation and Parole Staff	94
Core-Offender Healthcare	19	Increase-NDI Tax Intercept Increase	104
Flex Request - Offender Healthcare	23	Increase-NDI P&P Officer Safety Equipment	109
Increase-NDI Offender Healthcare	29	Increase-NDI Enhanced Safety Equipment	114
Core-Offender Healthcare Equipment	33	Core-Transition Center of St. Louis	119
Flex Request - Offender Healthcare Equipment	37	Flex Request - Transition Center of St. Louis	123
Core-Substance Use and Recovery Services	39	Core-DOC Command Center	132
Flex Request - Substance Use and Recovery Services	43	Flex Request - DOC Command Center	136
Increase-NDI GR Pickup NECC Special Needs	50	Core-Local Sentencing Initiatives	142
Core-Toxicology	54	Core-Residential Treatment Facilities	151
Flex Request - Toxicology	58	Core-Electronic Monitoring Program	160
Core-Education Services	63	Core-Community Supervision Centers	168
Flex Request - Educational Services	67	Flex Request - Community Supervision Centers	172
Core-Missouri Vocational Enterprises	75	Core-Costs in Criminal Cases	180
Flex Request - Missouri Vocational Enterprises	79	Flex Request - Costs in Criminal Cases	184
		Core-DOC Legal Expense Transfer	188
		Increase-NDI Inmate Canteen Fund	193



### CORE DECISION ITEM

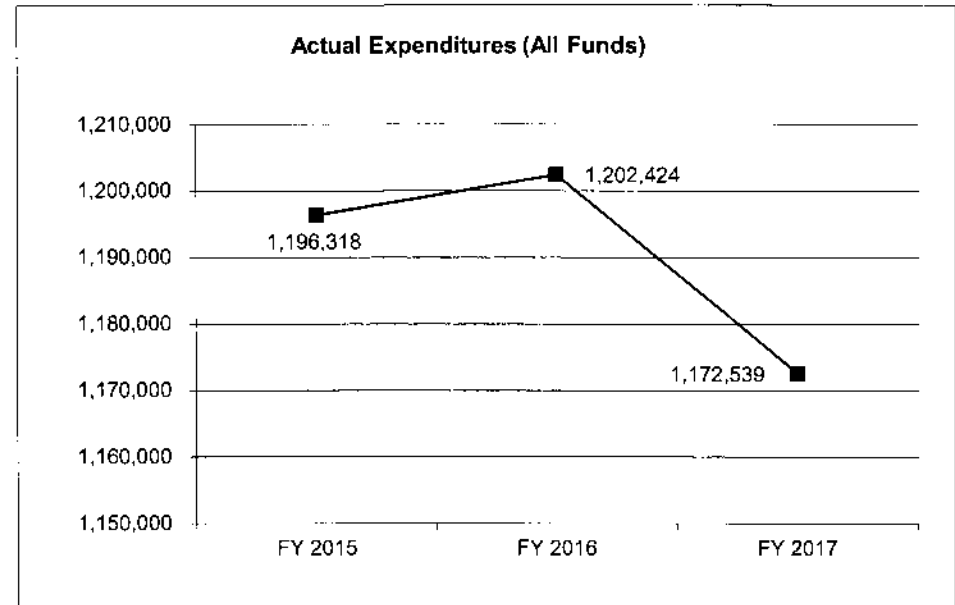
<b>Department</b>	Corrections				<b>Budget Unit</b>	97415C			
<b>Division</b>	Offender Rehabilitative Services								
<b>Core</b>	Offender Rehabilitative Services Staff				<b>HB Section</b>	09.195			
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	1,251,961	0	0	1,251,961	<b>PS</b>	1,224,378	0	0	1,224,378
<b>EE</b>	44,462	0	0	44,462	<b>EE</b>	44,462	0	0	44,462
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,296,423</b>	<b>0</b>	<b>0</b>	<b>1,296,423</b>	<b>Total</b>	<b>1,268,840</b>	<b>0</b>	<b>0</b>	<b>1,268,840</b>
<b>FTE</b>	<b>22.15</b>	<b>0.00</b>	<b>0.00</b>	<b>22.15</b>	<b>FTE</b>	<b>21.15</b>	<b>0.00</b>	<b>0.00</b>	<b>21.15</b>
<b>Est. Fringe</b>	600,155	0	0	600,155	<b>Est. Fringe</b>	581,654	0	0	581,654
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			
<b>2. CORE DESCRIPTION</b>									
This request is to fund the administrative staff in the Division of Offender Rehabilitative Services (DORS). The DORS Director is responsible for providing direction, supervision and assignment of all staff in the development of treatment and educational programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Use and Recovery Services, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, and Missouri Vocational Enterprises.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Division of Offender Rehabilitative Services Administration					Academic Education				
Substance Use and Recovery Services									

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Rehabilitative Services Staff	<b>HB Section</b>	09.195

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	1,280,927	1,296,917	1,297,634	1,296,423
Less Reverted (All Funds)	(38,428)	(38,908)	(38,929)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,242,499	1,258,009	1,258,705	N/A
Actual Expenditures (All Funds)	1,196,318	1,202,424	1,172,539	N/A
Unexpended (All Funds)	46,181	55,585	86,166	N/A
Unexpended, by Fund:				
General Revenue	46,181	55,585	86,166	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

Lapsed funds due to vacancies.

#### FY16:

Lapsed funds due to vacancies.

#### FY15:

Lapsed funds due to vacancies.

# **CORE RECONCILIATION DETAIL**

**OPERATING  
DORS STAFF**

## **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	22.15	1,251,961	0	0	1,251,961	
	EE	0.00	44,462	0	0	44,462	
	<b>Total</b>	<b>22.15</b>	<b>1,296,423</b>	<b>0</b>	<b>0</b>	<b>1,296,423</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	22.15	1,251,961	0	0	1,251,961	
	EE	0.00	44,462	0	0	44,462	
	<b>Total</b>	<b>22.15</b>	<b>1,296,423</b>	<b>0</b>	<b>0</b>	<b>1,296,423</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1948 6097	PS	(1.00)	(27,583)	0	0	(27,583)
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(27,583)</b>	<b>0</b>	<b>0</b>	<b>(27,583)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	21.15	1,224,378	0	0	1,224,378	
	EE	0.00	44,462	0	0	44,462	
	<b>Total</b>	<b>21.15</b>	<b>1,268,840</b>	<b>0</b>	<b>0</b>	<b>1,268,840</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	1,224,378	21.15
TOTAL - PS	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	1,224,378	21.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL - EE	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00
<b>TOTAL</b>	<b>1,172,539</b>	<b>19.94</b>	<b>1,296,423</b>	<b>22.15</b>	<b>1,296,423</b>	<b>22.15</b>	<b>1,268,840</b>	<b>21.15</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,850	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,850	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,172,539</b>	<b>19.94</b>	<b>\$1,296,423</b>	<b>22.15</b>	<b>\$1,296,423</b>	<b>22.15</b>	<b>\$1,274,690</b>	<b>21.15</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97415C <b>BUDGET UNIT NAME:</b> Division of Offender Rehabilitative Services Staff <b>HOUSE BILL SECTION:</b> 09.195		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility was used in FY17.	Approp. PS - 6097 \$125,196 EE - 6098 \$4,446 Total GR Flexibility \$129,642	Approp. PS - 6097 \$123,023 EE - 6098 \$4,446 Total GR Flexibility \$127,469	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	33,249	1.00	36,446	1.00	34,446	1.00	34,446	1.00
OFFICE SUPPORT ASSISTANT	1,950	0.08	27,583	1.00	27,583	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,319	1.00	27,458	1.00	27,458	1.00	27,458	1.00
ACCOUNT CLERK II	767	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	14,733	0.50	29,672	1.00	29,972	1.00	29,972	1.00
MANAGEMENT ANALYSIS SPEC II	42,745	1.00	44,032	1.00	44,132	1.00	44,132	1.00
REGISTERED NURSE - CLIN OPERS	279,372	4.00	281,251	4.00	288,251	4.00	288,251	4.00
PSYCHOLOGIST II	46,526	0.71	67,802	1.00	67,402	1.00	67,402	1.00
CORRECTIONS CASE MANAGER III	123,137	2.91	127,940	3.00	131,040	3.00	131,040	3.00
DIVISION DIRECTOR	79,677	0.91	90,839	1.00	90,839	1.00	90,839	1.00
DESIGNATED PRINCIPAL ASST DIV	73,041	1.00	75,279	1.00	75,329	1.00	75,329	1.00
SPECIAL ASST OFFICIAL & ADMSTR	196,626	2.80	216,856	3.00	217,656	3.00	217,656	3.00
SPECIAL ASST PROFESSIONAL	125,945	2.00	138,710	2.15	130,010	2.15	130,010	2.15
SPECIAL ASST TECHNICIAN	36,423	1.00	37,900	1.00	37,650	1.00	37,650	1.00
SPECIAL ASST PARAPROFESSIONAL	48,683	1.00	50,193	1.00	50,193	1.00	50,193	1.00
CHIEF OPERATING OFFICER	391	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,129,584</b>	<b>19.94</b>	<b>1,251,961</b>	<b>22.15</b>	<b>1,251,961</b>	<b>22.15</b>	<b>1,224,378</b>	<b>21.15</b>
TRAVEL, IN-STATE	7,813	0.00	7,239	0.00	7,239	0.00	7,239	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	15,272	0.00	4,372	0.00	4,372	0.00	4,372	0.00
PROFESSIONAL DEVELOPMENT	900	0.00	2,555	0.00	2,555	0.00	2,555	0.00
COMMUNICATION SERV & SUPP	1,495	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROFESSIONAL SERVICES	1,260	0.00	1,506	0.00	1,506	0.00	1,506	0.00
M&R SERVICES	0	0.00	801	0.00	801	0.00	801	0.00
OFFICE EQUIPMENT	2,350	0.00	6,801	0.00	6,801	0.00	6,801	0.00
OTHER EQUIPMENT	13,748	0.00	17,100	0.00	17,100	0.00	17,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	737	0.00
MISCELLANEOUS EXPENSES	117	0.00	851	0.00	851	0.00	851	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00
GRAND TOTAL	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15	\$1,268,840	21.15
GENERAL REVENUE	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15	\$1,268,840	21.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.195, 9.035				
<b>Program Name:</b> Division of Offender Rehabilitative Services Administration						
<b>Program is found in the following core budget(s):</b> DORS Staff and Telecommunications						
	<b>DORS Staff</b>	<b>Telecommunications</b>				<b>Total:</b>
GR:	\$1,003,777	\$26,424				\$1,030,201
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
<b>TOTAL :</b>	<b>\$1,003,777</b>	<b>\$26,424</b>				<b>\$1,030,201</b>

**1a. What strategic priority does this program address?**  
Improving Workforce; Reducing Risk and Recidivism

**1b. What does this program do?**  
This program provides administrative services for the Division of Offender Rehabilitative Services (DORS). The Division Of Rehabilitative Services administration aids in reducing recidivism and improving the workforce by supporting a variety of offender services and programs. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include:

- Reception and Diagnostic Center Assessment
- Adult Education
- Library Services
- Mental Health Assessment and Treatment
- Substance Use and Recovery Services
- Offender Healthcare (Medical and Mental Health)
- Sexual Offender Assessment and Treatment
- Work-based Education
- Missouri Vocational Enterprises.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

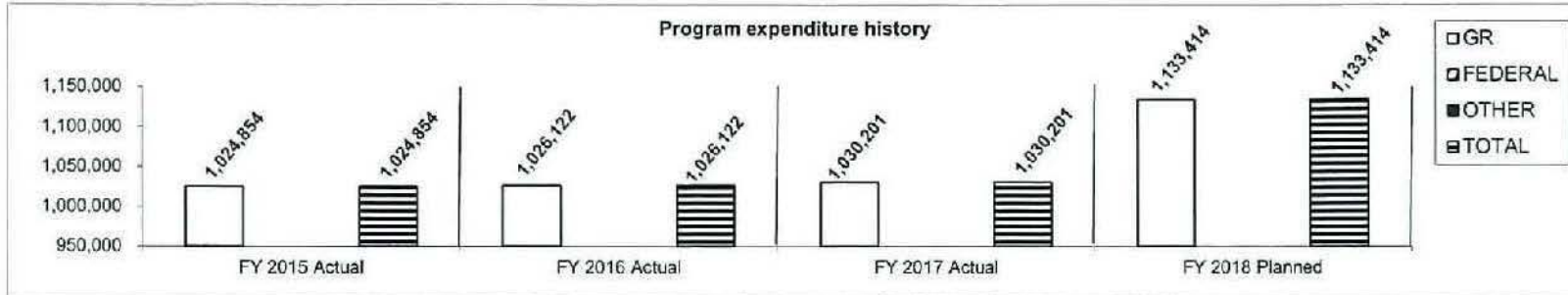
**3. Are there federal matching requirements? If yes, please explain.**  
No.

**4. Is this a federally mandated program? If yes, please explain.**  
No.

# PROGRAM DESCRIPTION

Department: Corrections HB Section(s): 9.195, 9.035  
 Program Name: Division of Offender Rehabilitative Services Administration  
 Program is found in the following core budget(s): DORS Staff and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Division administrative expenditures as a percent of total division expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.53%	0.54%	0.53%	0.56%	0.54%	0.54%

Division administrative FTE as a percent of the total division FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
4.74%	4.52%	3.74%	3.61%	3.61%	3.61%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075, 9.195, 9.025						
<b>Program Name:</b> Substance Use and Recovery Services		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool						
<b>Program is found in the following core budget(s):</b>								
	<b>Substance Use and Recovery Services</b>	<b>Federal Funds</b>	<b>Overtime</b>	<b>Institutional E&amp;E</b>	<b>DORS Staff</b>	<b>Population Growth Pool</b>		<b>Total:</b>
GR:	\$9,027,547	\$0	\$18,999	\$71,338	\$111,414	\$76,990		\$9,306,288
FEDERAL:	\$0	\$226,135	\$0	\$0	\$0	\$0		\$226,135
OTHER:	\$74,861	\$0	\$0	\$0	\$0	\$0		\$74,861
<b>TOTAL :</b>	<b>\$9,102,408</b>	<b>\$226,135</b>	<b>\$18,999</b>	<b>\$71,338</b>	<b>\$111,414</b>	<b>\$76,990</b>		<b>\$9,607,284</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services.

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Behavioral Health to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075,
<b>Program Name:</b>	Substance Use and Recovery Services	9.195, 9.025
<b>Program is found in the following core budget(s):</b>	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

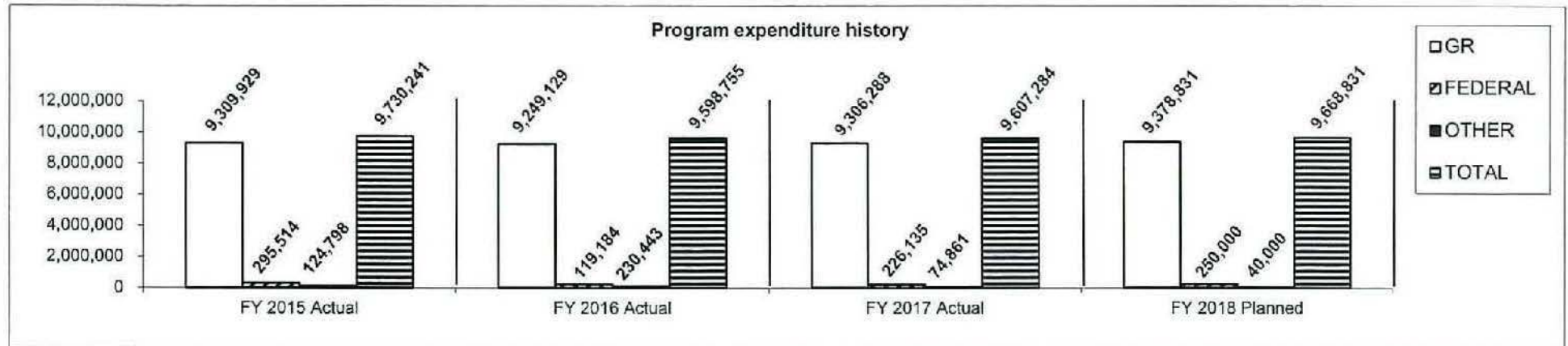
**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Corrections Substance Abuse Earnings Fund (0853)

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075,
<b>Program Name:</b>	Substance Use and Recovery Services	9.195, 9.025
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool		

**7a. Provide an effectiveness measure.**

### Decrease percentage of positive drug tests within first 60 days of release from treatment program

Program type:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Long term				**	**	**	
Intermediate term				**	**	**	
Short term				**	**	**	
CODS treatment				**	**	**	

\*\* The department is currently developing policy that will affect baseline data.

### Decrease recidivism rate of those completing treatment program by program type

Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	33.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	45.0%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	37.0%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	48.0%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	N/A	N/A	N/A	N/A
Intermediate term	48.5%	44.3%	51.4%	N/A	N/A	N/A	N/A
Short term	48.1%	49.5%	48.6%	N/A	N/A	N/A	N/A
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075,
<b>Program Name:</b>	Substance Use and Recovery Services	<b>9.195, 9.025</b>
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool		

**7b. Provide an efficiency measure.**

**\*Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.32%	95.22%	95.90%	92.00%	92.00%	92.00%

\*The computation for program completion has changed due to MOCIS system.

**\*Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
94.79%	95.80%	95.40%	93.00%	93.00%	93.00%

\*The computation for program completion has changed due to MOCIS system.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.220, 9.020, 9.195  
**Program Name:** Education Services  
**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff

	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$7,646,889	\$0	\$57,347			\$7,704,236
FEDERAL:	\$153,395	\$1,519,101	\$0			\$1,672,496
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$7,800,284</b>	<b>\$1,519,101</b>	<b>\$57,347</b>			<b>\$9,376,732</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability, which enhances success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational, work-related skills training.

Vocational skills training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

- Welding
- Auto mechanics
- Commercial Vehicle Operation
- Technical literacy, which includes computer skills
- Cosmetology
- Heavy equipment operation
- Culinary arts

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials.

## PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.220, 9.020, 9.195  
**Program Name:** Education Services  
**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

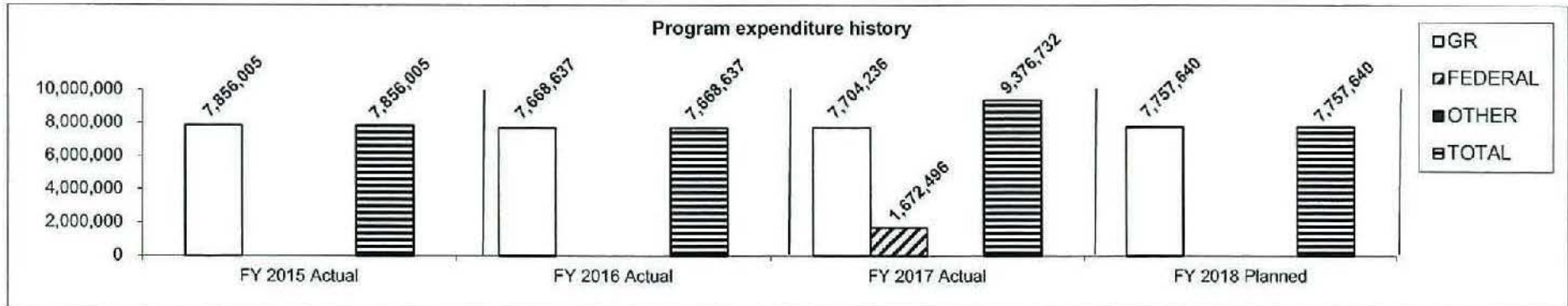
**3. Are there federal matching requirements? If yes, please explain.**

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

## 7a. Provide an effectiveness measure.

### Increase percentage of pass rate on high school equivalency testing

FY15 Actual	FY16* Actual	FY17* Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
75.0%	75.0%	93.6%	94.0%	95.0%	96.0%	97.0%

\* Between FY16 and FY17 there was a change in how we calculate this measure. In FY15 and FY16 the measure was based on individual results of multiple attempts per subtest. In FY17 the measure was based on individual students over the battery of three attempts per subtest.

### Increase percentage of offenders achieving National Reporting System (NRS)\* level gain in any area based on the Test of Adult Basic Education (TABE)\*

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**				

\*\* This is a new program; no previous data is available.

\* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

### Increase percentage of Career & Technical graduates obtaining a job within 60 days of release

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**	**	**	**	**

\*\* The department is currently developing a new tracking mechanism that will affect baseline data.

# PROGRAM DESCRIPTION

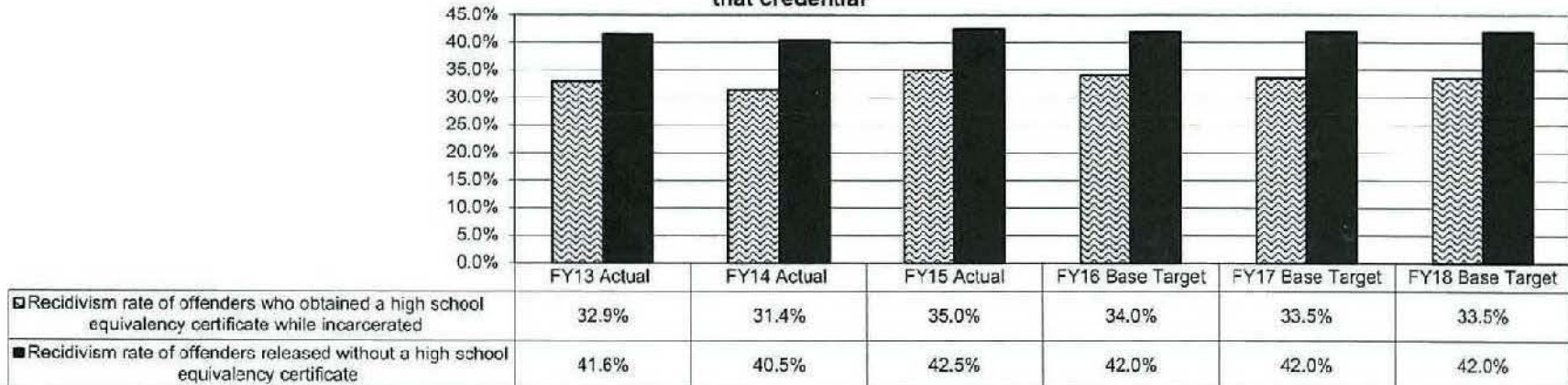
Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

**Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential**



## Decrease recidivism rate for Career & Technical graduates

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Graduates	28.7%	28.0%	28.8%	27.0%	26.5%	26.0%	25.0%
Non-graduates	43.8%	44.2%	44.9%	N/A	N/A	N/A	N/A

## 7b. Provide an efficiency measure.

### Average cost per offender student enrollment in vocational/technical training programs per year

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,193	\$1,037	\$1,200	\$1,165	\$1,200	\$1,200

## 7c. Provide the number of clients/individuals served, if applicable.

### Number of offender students enrolled per year in academic education

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
13,225	12,997	12,682	*	*	*

\* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

**PROGRAM DESCRIPTION****Department:** Corrections**HB Section(s):** 9.220, 9.020, 9.195**Program Name:** Education Services**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff**Number of offender students enrolled per year in career and technical education programs**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,542	1,706	1,391	*	*	*

\* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare	<b>HB Section</b>	09.200

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	147,550,706	0	0	147,550,706
PSD	0	0	0	0
<b>Total</b>	<b>147,550,706</b>	<b>0</b>	<b>0</b>	<b>147,550,706</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	144,550,706	0	0	144,550,706
PSD	0	0	0	0
<b>Total</b>	<b>144,550,706</b>	<b>0</b>	<b>0</b>	<b>144,550,706</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

This request represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community and ensuring that offenders are constitutionally confined.

## 3. PROGRAM LISTING (list programs included in this core funding)

Offender Healthcare Services

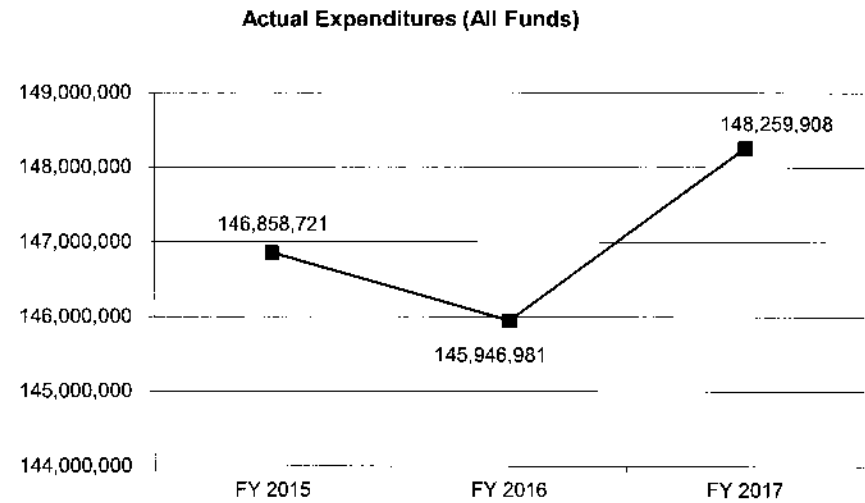
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core</b>	Offender Healthcare

<b>Budget Unit</b>	97432C
<b>HB Section</b>	09.200

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	152,933,046	146,392,434	148,469,910	147,550,706
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	152,933,046	146,392,434	148,469,910	N/A
Actual Expenditures (All Funds)	146,858,721	145,946,981	148,259,908	N/A
Unexpended (All Funds)	6,074,325	445,453	210,002	N/A
Unexpended, by Fund:				
General Revenue	6,074,325	445,453	210,002	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

The department received a supplemental of \$919,204 due to the increase in population.

#### FY16:

The decrease in appropriation is due to reduced contract rate per diem. The department received a supplemental of \$993,963 due to the increase in population.

#### FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

# **CORE RECONCILIATION DETAIL**

## **OPERATING MEDICAL SERVICES**

### **5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	EE		0.00	147,550,706	0	0	147,550,706	
	<b>Total</b>		<b>0.00</b>	<b>147,550,706</b>	<b>0</b>	<b>0</b>	<b>147,550,706</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	147,550,706	0	0	147,550,706	
	<b>Total</b>		<b>0.00</b>	<b>147,550,706</b>	<b>0</b>	<b>0</b>	<b>147,550,706</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1955 2778	EE	0.00	(3,000,000)	0	0	(3,000,000)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(3,000,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	144,550,706	0	0	144,550,706	
	<b>Total</b>		<b>0.00</b>	<b>144,550,706</b>	<b>0</b>	<b>0</b>	<b>144,550,706</b>	

# Report 9 Department of Corrections

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00
TOTAL - EE	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00
<b>TOTAL</b>	<b>148,259,908</b>	<b>0.00</b>	<b>147,550,706</b>	<b>0.00</b>	<b>147,550,706</b>	<b>0.00</b>	<b>144,550,706</b>	<b>0.00</b>
<b>Offender Healthcare Increase - 1931001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,024,906	0.00	11,024,906	0.00
TOTAL - EE	0	0.00	0	0.00	11,024,906	0.00	11,024,906	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$148,259,908</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$158,575,612</b>	<b>0.00</b>	<b>\$155,575,612</b>	<b>0.00</b>

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im\_disummary

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	97432C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Offender Healthcare	<b>DIVISION:</b>	Offender Rehabilitative Services
<b>HOUSE BILL SECTION:</b>	09.200		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between sections.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility was used in FY17.	Approp. EE - 2778                      \$14,755,071 Total GR Flexibility                \$14,755,071	Approp. EE - 2778                      \$15,557,561 Total GR Flexibility                \$15,557,561	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00
TOTAL - EE	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00
GRAND TOTAL	\$148,259,908	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$144,550,706	0.00
GENERAL REVENUE	\$148,259,908	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$144,550,706	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.200				
<b>Program Name:</b> Offender Healthcare						
<b>Program is found in the following core budget(s):</b> Offender Healthcare						
	<b>Offender Healthcare</b>					<b>Total:</b>
GR:	\$148,259,908					<b>\$148,259,908</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$148,259,908</b>					<b>\$148,259,908</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for the following:

- Maintaining and improving the health of incarcerated offenders
- Assisting in control and containment of infectious and chronic diseases
- Improving the health of offenders with chronic mental illness
- Ensuring that offenders are constitutionally confined

The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Crossroads Correctional Center, and Moberly Correctional Center for dialysis patients.

The contract per diem rate for medical/mental healthcare:

FY15	FY16	FY17	FY18	FY19	FY20
\$12.59	\$12.588	\$12.578	\$12.946	\$13.330	\$13.725

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

US Constitution-8th and 14th Amendments, Chapters 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

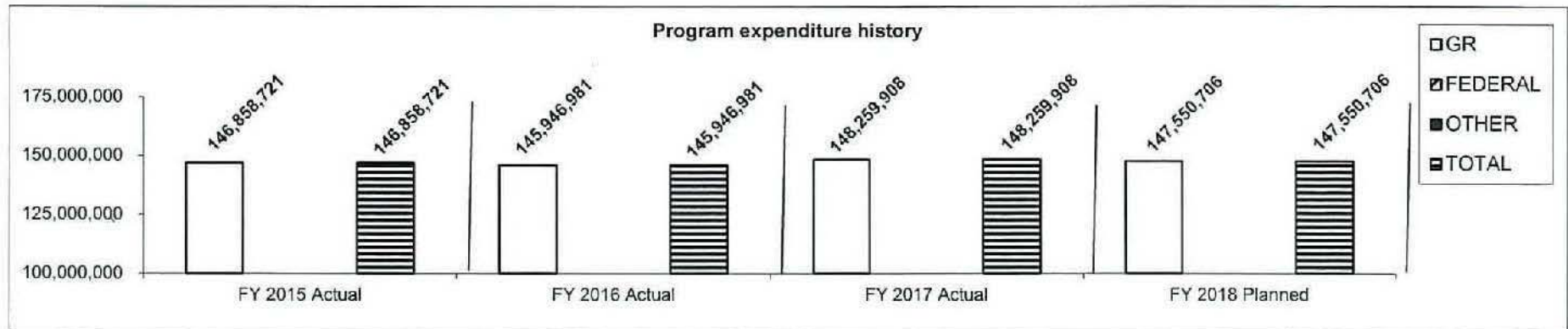
## PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.200  
**Program Name:** Offender Healthcare  
**Program is found in the following core budget(s):** Offender Healthcare

**4. Is this a federally mandated program? If yes, please explain.**

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Increase percentage of female offenders over the age of 40 who are continuously incarcerated for three years who receive breast cancer screenings						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		93.62%	100.00%	100.00%	100.00%	100.00%

## PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.200

Program Name: Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

### Increase percentage of 50 or more years old or chronically ill offenders who are incarcerated for one year who receive at least one physical examination

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		90.34%	100.00%	100.00%	100.00%	100.00%

### Increase percentage of offenders receiving medical appraisal examination within five working days of arrival at a Reception and Diagnostic Center

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		97.70%	100.00%	100.00%	100.00%	100.00%

### Increase percentage of offenders receiving mental health evaluation within 14 days of arrival at a Reception and Diagnostic Center

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		96.60%	100.00%	100.00%	100.00%	100.00%

### Increase percentage of offenders receiving 3 counseling sessions within 2 weeks of being discharged from suicide watch following a serious suicide attempt

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		98.07%	100.00%	100.00%	100.00%	100.00%

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> 9.200
<b>Program Name:</b> Offender Healthcare	
<b>Program is found in the following core budget(s):</b> Offender Healthcare	

7b. Provide an efficiency measure.

Increase percentage of specialty encounters conducted on site*						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		87.11%	88.00%	88.00%	88.00%	90.00%

\*Specialty encounters conducted through telehealth.

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population less outcounts					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
31,759	32,196	32,468	32,595	32,887	33,179

7d. Provide a customer satisfaction measure, if available.

N/A



**NEW DECISION ITEM**  
**RANK: 5**

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**DI Name** Offender Healthcare Increase **DI#** 1931001

**Budget Unit** 97432C  
**House Bill** 09.020

**1. AMOUNT OF REQUEST**

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,024,906	0	0	11,024,906
PSD	0	0	0	0
<b>Total</b>	<b>11,024,906</b>	<b>0</b>	<b>0</b>	<b>11,024,906</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,024,906	0	0	11,024,906
PSD	0	0	0	0
<b>Total</b>	<b>11,024,906</b>	<b>0</b>	<b>0</b>	<b>11,024,906</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Contract Increases	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population and per diem rate. The offender healthcare contract is \$12.946 per offender per day or \$4,725.29 per offender per year in FY18 and includes Medical, Mental Health and Sex Offender Services. In FY19 the healthcare contract rate is \$13.33 per offender per day or \$4,865.45 per offender per year. The prison population is estimated to be 32,887 in FY19.

NEW DECISION ITEM									
RANK: <u>5</u>									
Department	Corrections				Budget Unit	97432C			
Division	Offender Rehabilitative Services								
DI Name	Offender Healthcare Increase		DI# 1931001		House Bill	09.020			
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
FY18 Offender Healthcare Budget		FY18 Yearly Rate		FY19 Projected Population		FY19 Need		Difference due to Population Increase	
\$147,550,706		\$4,725.29		32,887		\$155,400,612		\$7,849,906	
FY19 ADP		Annual FY18 Rate		Annual FY19 Rate		Difference in Annual Rates		Rate Increase FY19 ADP x Difference	
32,887		\$4,725.29		\$4,865.45		\$140.16		\$4,609,442	
						Population Increase		\$7,849,906	
						Rate Increase		\$4,609,442	
						Less projected Medicaid Offset		(\$1,434,442)	
						Total NDI Request		\$11,024,906	
HB - Section		Approp	Type	Fund	Amount				
09.195 Medical Services E&E		2778	E&E	0101	\$11,024,906				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	11,024,906						11,024,906		0
Total EE	11,024,906		0		0		11,024,906		0
Grand Total	11,024,906		0		0		11,024,906		0

NEW DECISION ITEM									
RANK: <u>5</u>									
Department	Corrections				Budget Unit	97432C			
Division	Offender Rehabilitative Services								
DI Name	Offender Healthcare Increase		DI# 1931001		House Bill	09.020			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Professional Services (400)	11,024,906						11,024,906		0
Total EE	11,024,906		0		0		11,024,906		0
Grand Total	11,024,906		0		0		11,024,906		0
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
6a. Provide an effectiveness measure. N/A									
6b. Provide an efficiency measure.									
<b>Contract per diem rate for medical/mental healthcare</b>									
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target				
\$12.588*	\$12.588**	\$12.578	\$12.946	\$13.330	\$13.725				
* 7/1/14 - 8/31/14 was \$13.712 and \$12.588 for rest of fiscal year.									
** 7/1/15 - 6/14/16 was \$12.588 and 6/15/16 - 6/30/16 was \$12.578.									
6c. Provide the number of clients/individuals served, if applicable.									
<b>Average daily prison population less outcounts</b>									
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.				
31,759	32,196	32,468	32,595	32,887	33,179				
6d. Provide a customer satisfaction measure, if available. N/A									
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
Offender Healthcare Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,024,906	0.00	11,024,906	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,024,906</b>	<b>0.00</b>	<b>\$11,024,906</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,024,906	0.00	\$11,024,906	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services	<b>HB Section</b>	09.205
<b>Core</b>	Offender Healthcare Equipment		

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
<b>Total</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
<b>Total</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. CORE DESCRIPTION**

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.

**3. PROGRAM LISTING (list programs included in this core funding)**

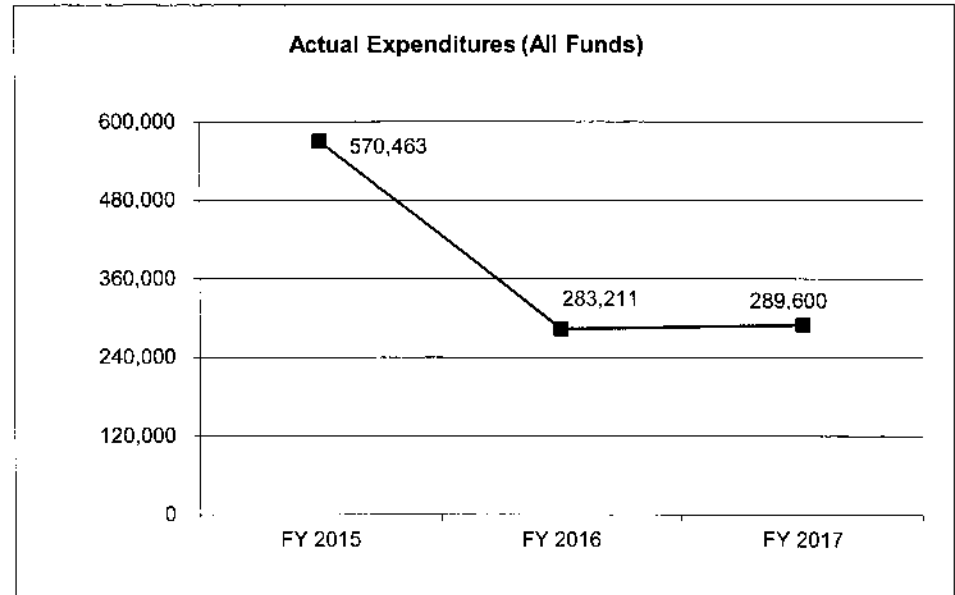
Offender Healthcare Equipment

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare Equipment	<b>HB Section</b>	09.205

#### 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	299,087	299,087	299,087	299,087
Less Reverted (All Funds)	(6,573)	(8,973)	(8,973)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	292,514	290,114	290,114	N/A
Actual Expenditures (All Funds)	570,463	283,211	289,600	N/A
Unexpended (All Funds)	(277,949)	6,903	514	N/A
Unexpended, by Fund:				
General Revenue	(277,949)	6,903	514	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

##### FY15:

Flexibility was used to meet year-end expenditure obligations. Offender Healthcare flexed \$330,000 to Medical Equipment.

## CORE RECONCILIATION DETAIL

### OPERATING MEDICAL EQUIPMENT

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	299,087	0	0	299,087	
	<b>Total</b>	<b>0.00</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	299,087	0	0	299,087	
	<b>Total</b>	<b>0.00</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	299,087	0	0	299,087	
	<b>Total</b>	<b>0.00</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,600	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL - EE	289,600	0.00	299,087	0.00	299,087	0.00	299,087	0.00
<b>TOTAL</b>	<b>289,600</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$289,600</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>

1/22/18 11:17

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	97436C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Offender Healthcare Equipment	<b>DIVISION:</b>	Offender Rehabilitative Services
<b>HOUSE BILL SECTION:</b>	09.205		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between sections.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility was used in FY17.	Approp. EE - 2782 \$29,909 Total GR Flexibility \$29,909	Approp. EE - 2782 \$29,909 Total GR Flexibility \$29,909	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
M&R SERVICES	5,511	0.00	41,653	0.00	41,653	0.00	41,653	0.00
OTHER EQUIPMENT	284,089	0.00	257,434	0.00	257,434	0.00	257,434	0.00
<b>TOTAL - EE</b>	<b>289,600</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$289,600</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$289,600</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.210

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	3,865,120	0	0	3,865,120
EE	5,239,238	0	40,000	5,279,238
PSD	0	0	0	0
<b>Total</b>	<b>9,104,358</b>	<b>0</b>	<b>40,000</b>	<b>9,144,358</b>
<b>FTE</b>	<b>109.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109.00</b>

<b>Est. Fringe</b>	2,271,513	0	0	2,271,513
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,865,120	0	0	3,865,120
EE	4,196,621	0	40,000	4,236,621
PSD	0	0	0	0
<b>Total</b>	<b>8,061,741</b>	<b>0</b>	<b>40,000</b>	<b>8,101,741</b>
<b>FTE</b>	<b>109.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109.00</b>

<b>Est. Fringe</b>	2,271,513	0	0	2,271,513
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

## 2. CORE DESCRIPTION

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (320 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

## 3. PROGRAM LISTING (list programs included in this core funding)

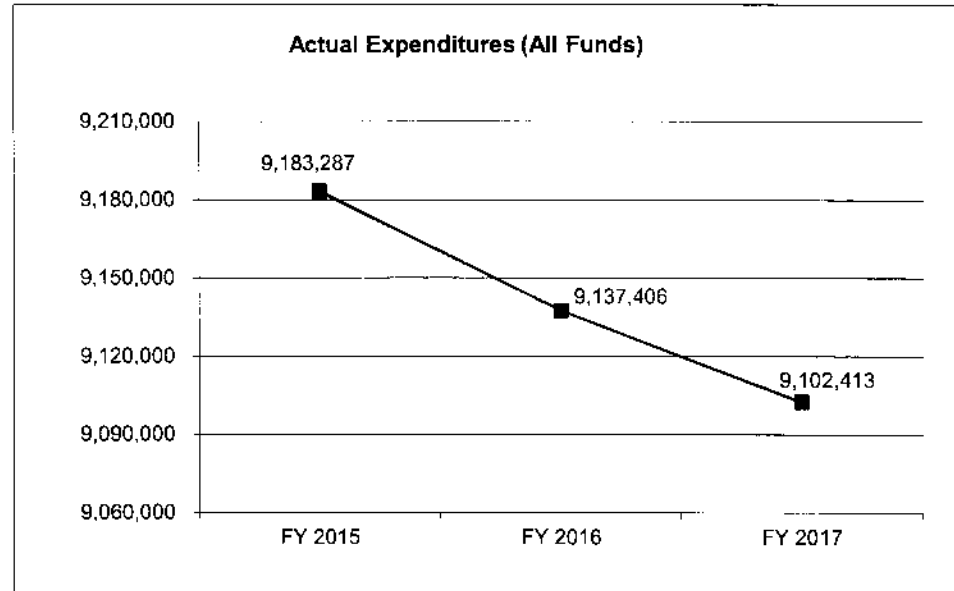
Substance Use and Recovery Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.210

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	9,610,099	9,142,899	9,553,322	9,144,358
Less Reverted (All Funds)	(264,365)	(115,691)	(118,735)	N/A
Less Restricted (All Funds)	0	0	(308,964)	N/A
Budget Authority (All Funds)	9,345,734	9,027,208	9,125,623	N/A
Actual Expenditures (All Funds)	9,183,287	9,137,406	9,102,413	N/A
Unexpended (All Funds)	162,447	(110,198)	23,210	N/A
Unexpended, by Fund:				
General Revenue	22,645	(131,014)	(41,929)	N/A
Federal	0	0	0	N/A
Other	139,802	20,816	65,139	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

Academic Education PS flexed \$141,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections. Funding to provide contract pay increases was restricted.

#### FY16:

Academic Education PS flexed \$195,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

#### FY15:

Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

# CORE RECONCILIATION DETAIL

## OPERATING SUBSTANCE USE & RECOVERY

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	109.00	3,923,386	0	0	3,923,386	
		EE	0.00	5,180,972	0	40,000	5,220,972	
<b>Total</b>			<b>109.00</b>	<b>9,104,358</b>	<b>0</b>	<b>40,000</b>	<b>9,144,358</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	568 7261	PS	0.00	(58,266)	0	0	(58,266)	Reallocate PS funds only from Substance Use and Recovery Svcs to E&E
Core Reallocation	573 7262	EE	0.00	58,266	0	0	58,266	Reallocate PS funds only from Substance Use & Recovery Svcs to E&E
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	109.00	3,865,120	0	0	3,865,120	
		EE	0.00	5,239,238	0	40,000	5,279,238	
<b>Total</b>			<b>109.00</b>	<b>9,104,358</b>	<b>0</b>	<b>40,000</b>	<b>9,144,358</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1954 7262	EE	0.00	(1,042,617)	0	0	(1,042,617)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(1,042,617)</b>	<b>0</b>	<b>0</b>	<b>(1,042,617)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	109.00	3,865,120	0	0	3,865,120	
		EE	0.00	4,196,621	0	40,000	4,236,621	
<b>Total</b>			<b>109.00</b>	<b>8,061,741</b>	<b>0</b>	<b>40,000</b>	<b>8,101,741</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	3,865,120	109.00
TOTAL - PS	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	3,865,120	109.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,286,724	0.00	5,180,972	0.00	5,239,238	0.00	4,196,621	0.00
CORR SUBSTANCE ABUSE EARNINGS	74,861	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	5,361,585	0.00	5,220,972	0.00	5,279,238	0.00	4,236,621	0.00
<b>TOTAL</b>	<b>9,102,413</b>	<b>103.46</b>	<b>9,144,358</b>	<b>109.00</b>	<b>9,144,358</b>	<b>109.00</b>	<b>8,101,741</b>	<b>109.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,600</b>	<b>0.00</b>
<b>GR Pickup - NECC Special Needs - 1931004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	201,338	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201,338	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>201,338</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,102,413</b>	<b>103.46</b>	<b>\$9,144,358</b>	<b>109.00</b>	<b>\$9,345,696</b>	<b>109.00</b>	<b>\$8,169,341</b>	<b>109.00</b>

1/22/18 11:17

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97420C <b>BUDGET UNIT NAME:</b> Substance Use and Recovery Services <b>HOUSE BILL SECTION:</b> 09.210	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Offender Rehabilitative Services																
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.																
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> </tr> <tr> <td>PS - 7261</td> <td style="text-align: right;">\$392,339</td> <td>PS - 7261</td> <td style="text-align: right;">\$393,272</td> </tr> <tr> <td>EE - 7262</td> <td style="text-align: right;">\$518,097</td> <td>EE - 7262</td> <td style="text-align: right;">\$419,662</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$910,436</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$812,934</td> </tr> </table>	Approp.		Approp.		PS - 7261	\$392,339	PS - 7261	\$393,272	EE - 7262	\$518,097	EE - 7262	\$419,662	Total GR Flexibility	\$910,436	Total GR Flexibility	\$812,934
Approp.		Approp.															
PS - 7261	\$392,339	PS - 7261	\$393,272														
EE - 7262	\$518,097	EE - 7262	\$419,662														
Total GR Flexibility	\$910,436	Total GR Flexibility	\$812,934														
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.																

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,645	1.00	28,762	1.00	29,562	1.00	29,562	1.00
OFFICE SUPPORT ASSISTANT	234,356	9.82	262,138	11.00	246,608	11.00	246,608	11.00
STOREKEEPER I	30,417	1.00	32,317	1.00	30,417	1.00	30,417	1.00
ACCOUNT CLERK II	4,369	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	21,950	0.83	26,612	1.00	27,412	1.00	27,412	1.00
EXECUTIVE II	36,894	1.00	38,011	1.00	38,041	1.00	38,041	1.00
MEDICAL TECHNOLOGIST I	16,305	0.53	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	100,683	2.86	137,303	4.00	137,303	4.00	137,303	4.00
MEDICAL TECHNOLOGIST III	39,676	1.00	40,372	1.00	40,372	1.00	40,372	1.00
AREA SUB ABUSE TRTMT COOR	186,643	4.00	187,129	4.00	192,729	4.00	192,729	4.00
SUBSTANCE ABUSE CNSLR I	232,503	7.37	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,629,091	45.56	1,928,471	56.00	1,896,505	56.00	1,896,505	56.00
SUBSTANCE ABUSE CNSLR III	563,356	14.45	587,746	15.00	548,563	14.00	548,563	14.00
SUBSTANCE ABUSE UNIT SPV	174,170	4.00	179,504	4.00	218,687	5.00	218,687	5.00
CORRECTIONS CLASSIF ASST	32,122	1.00	34,459	1.00	33,259	1.00	33,259	1.00
INST ACTIVITY COOR	32,122	1.00	34,571	1.00	33,371	1.00	33,371	1.00
CORRECTIONS CASE MANAGER II	50,056	1.37	77,101	2.00	71,101	2.00	71,101	2.00
CORRECTIONS CASE MANAGER I	17,678	0.53	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	43,666	1.00	45,812	1.00	45,812	1.00	45,812	1.00
CORRECTIONS MGR B1	207,445	3.82	223,287	4.00	217,087	4.00	217,087	4.00
CORRECTIONS MGR B2	50,981	0.90	59,791	1.00	58,291	1.00	58,291	1.00
ASSISTANT PROGRAM MANAGER	7,700	0.25	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,740,828</b>	<b>103.46</b>	<b>3,923,386</b>	<b>109.00</b>	<b>3,865,120</b>	<b>109.00</b>	<b>3,865,120</b>	<b>109.00</b>
TRAVEL, IN-STATE	18,026	0.00	17,254	0.00	17,254	0.00	17,254	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	3,264	0.00	2,217	0.00	2,217	0.00	2,217	0.00
PROFESSIONAL DEVELOPMENT	1,035	0.00	1,370	0.00	1,370	0.00	1,370	0.00
COMMUNICATION SERV & SUPP	0	0.00	501	0.00	501	0.00	501	0.00
PROFESSIONAL SERVICES	5,325,973	0.00	5,166,316	0.00	5,224,582	0.00	4,181,965	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
M&R SERVICES	2,537	0.00	3,795	0.00	3,795	0.00	3,795	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00

1/22/18 11:19

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	9,670	0.00	1,312	0.00	1,312	0.00	1,312	0.00
OTHER EQUIPMENT	1,080	0.00	8,005	0.00	8,005	0.00	8,005	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
<b>TOTAL - EE</b>	<b>5,361,585</b>	<b>0.00</b>	<b>5,220,972</b>	<b>0.00</b>	<b>5,279,238</b>	<b>0.00</b>	<b>4,236,621</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,102,413</b>	<b>103.46</b>	<b>\$9,144,358</b>	<b>109.00</b>	<b>\$9,144,358</b>	<b>109.00</b>	<b>\$8,101,741</b>	<b>109.00</b>
GENERAL REVENUE	\$9,027,552	103.46	\$9,104,358	109.00	\$9,104,358	109.00	\$8,061,741	109.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$74,861	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

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## PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.210, 9.020, 9.070, 9.075, 9.195, 9.025						
Program Name:	Substance Use and Recovery Services	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool						
Program is found in the following core budget(s):								
	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool		Total:
GR:	\$9,027,547	\$0	\$18,999	\$71,338	\$111,414	\$76,990		\$9,306,288
FEDERAL:	\$0	\$226,135	\$0	\$0	\$0	\$0		\$226,135
OTHER:	\$74,861	\$0	\$0	\$0	\$0	\$0		\$74,861
TOTAL :	\$9,102,408	\$226,135	\$18,999	\$71,338	\$111,414	\$76,990		\$9,607,284

### 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

### 1b. What does this program do?

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services.

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Behavioral Health to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075,
<b>Program Name:</b>	Substance Use and Recovery Services	9.195, 9.025
<b>Program is found in the following core budget(s):</b>	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

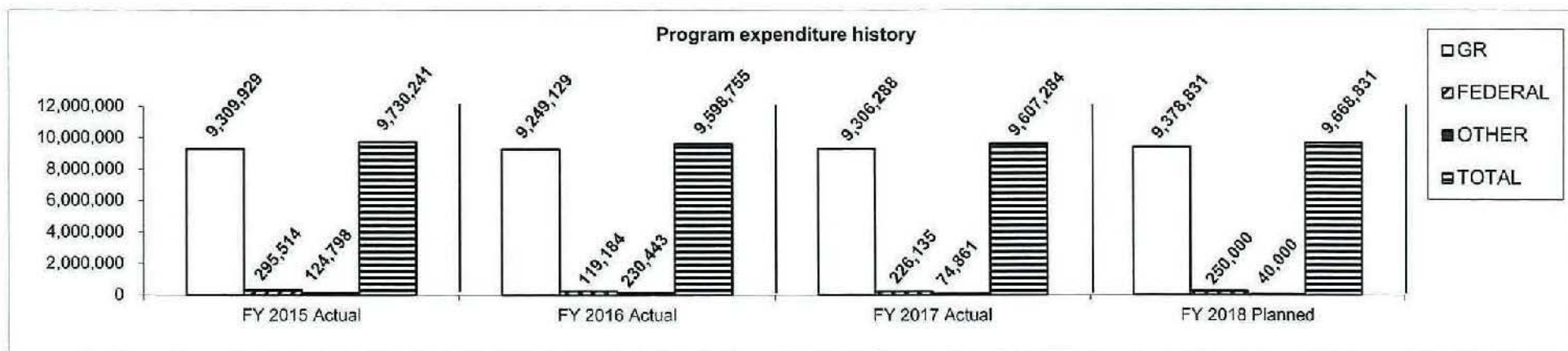
**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Corrections Substance Abuse Earnings Fund (0853)

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075,
<b>Program Name:</b>	Substance Use and Recovery Services	9.195, 9.025
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool		

**7a. Provide an effectiveness measure.**

### Decrease percentage of positive drug tests within first 60 days of release from treatment program

Program type:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Long term				**	**	**	
Intermediate term				**	**	**	
Short term				**	**	**	
CODS treatment				**	**	**	

\*\* The department is currently developing policy that will affect baseline data.

### Decrease recidivism rate of those completing treatment program by program type

Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	33.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	45.0%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	37.0%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	48.0%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	N/A	N/A	N/A	N/A
Intermediate term	48.5%	44.3%	51.4%	N/A	N/A	N/A	N/A
Short term	48.1%	49.5%	48.6%	N/A	N/A	N/A	N/A
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b> 9.210, 9.020, 9.070, 9.075,
<b>Program Name:</b>	Substance Use and Recovery Services	9.195, 9.025
Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool		
<b>Program is found in the following core budget(s):</b>		

**7b. Provide an efficiency measure.**

**\*Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.32%	95.22%	95.90%	92.00%	92.00%	92.00%

\*The computation for program completion has changed due to MOCIS system.

**\*Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
94.79%	95.80%	95.40%	93.00%	93.00%	93.00%

\*The computation for program completion has changed due to MOCIS system.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



**NEW DECISION ITEM**  
**RANK: 8**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>DI Name</b>	GR Pickup - NECC Special Needs	<b>DI#</b>	1931004
		<b>HB Section</b>	09.210

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	201,338	0	0	201,338
PSD	0	0	0	0
<b>Total</b>	<b>201,338</b>	<b>0</b>	<b>0</b>	<b>201,338</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. Offenders who are ordered by the Board of Probation and Parole for 6-12 months of treatment or sentenced by the Courts pursuant to RSMo 217.362 for long-term treatment are eligible to participate in the program. In the 62-bed Special Needs Treatment Unit, there are 31 beds designated for individuals with mobility restrictions that require bottom bunks and 31 upper bunks for individuals with moderate-to-serious mental health disorders or significant cognitive limitations.

Missouri must provide services to disabled offenders in compliance with the Americans with Disabilities Act. The offenders in the program are identified as high risk, because in addition to facing the challenges that all incarcerated felons face when they are released into the community, they have special or unique medical, mental health, literacy, educational and employment needs. The case management services provided in the program assist them in planning for and facing those challenges.

**NEW DECISION ITEM**  
**RANK: 8**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>DI Name</b>	GR Pickup - NECC Special Needs	<b>DI#</b>	1931004
		<b>HB Section</b>	09.210

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Until FY15, grant funding from the US Department of Justice covered the cost of contracted treatment services for the NECC Special Needs Program. The Department of Corrections was able to use in-kind services to cover the required 25% state match. Available federal funds have been distributed for that contract to achieve some sustainability. For the past several fiscal years, the federal portion of the contract has been reduced by an additional 20% each year. For FY18, the available federal funding is \$161,000. In FY19, if no additional federal funds are appropriated through the Residential Substance Abuse Treatment (RSAT) grant, only \$128,800 will be available to support contracted services for the Special Needs Program.

The DOC requests \$201,338 General Revenue funds to maintain these crucial services for offenders with disabilities who are mandated by the Courts or the Board of Probation and Parole for substance use disorders treatment and for whom federal regulations require that we provide equal access to services. These necessary funds do not include the required 25% state match which the department would hope to cover with in-kind services already provided in prisons.

**The Governor did not recommend this item.**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	201,338		0		0		201,338		0
<b>Total EE</b>	<b>201,338</b>		<b>0</b>		<b>0</b>		<b>201,338</b>		<b>0</b>
<b>Grand Total</b>	<b>201,338</b>		<b>0</b>		<b>0</b>		<b>201,338</b>		<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NEW DECISION ITEM**  
**RANK: 8**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>DI Name</b>	GR Pickup - NECC Special Needs	<b>DI#</b>	1931004
		<b>HB Section</b>	09.210

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Special Needs program Rate of Successful Completions					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.
81.3%	88.9%	89.60%	94.5%	90.0%	90.0%

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
GR Pickup - NECC Special Needs - 1931004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	201,338	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201,338	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201,338	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$201,338	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Toxicology	<b>HB Section</b>	09.215

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	517,125	0	0	517,125	EE	517,125	0	0	517,125
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	<b>Total</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- Monthly, at least 5% of the inmate population is randomly tested for substance use through urinalysis.
- Monthly, at least 5% of the inmate population suspected of substance use based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis.

Also note that:

- Random and targeted urinalysis testing are conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.
- Monthly, at least 5% of the inmate population is randomly tested for substance use through urinalysis.
- Monthly, at least 5% of the inmate population suspected of substance use based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis.

### CORE DECISION ITEM

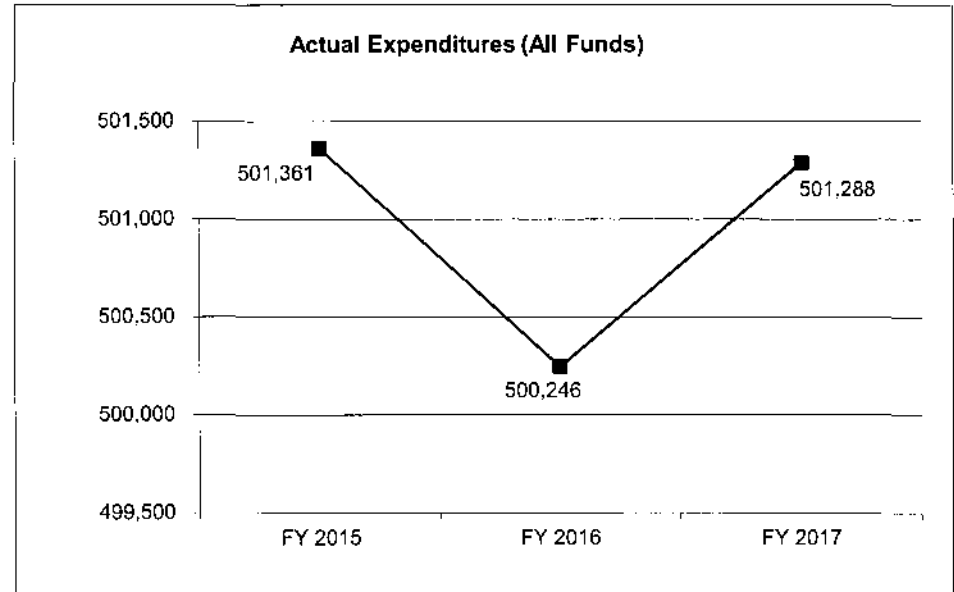
<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Toxicology	<b>HB Section</b>	09.215

#### 3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

#### 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	517,125	517,125	517,125	517,125
Less Reverted (All Funds)	(15,514)	(15,514)	(15,514)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	501,611	501,611	501,611	N/A
Actual Expenditures (All Funds)	501,361	500,246	501,288	N/A
Unexpended (All Funds)	250	1,365	323	N/A
Unexpended, by Fund:				
General Revenue	250	1,365	323	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

## CORE RECONCILIATION DETAIL

### OPERATING DRUG TESTING-TOXICOLOGY

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	501,288	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL - EE	501,288	0.00	517,125	0.00	517,125	0.00	517,125	0.00
<b>TOTAL</b>	<b>501,288</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$501,288</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>

1/22/18 11:17

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97425C <b>BUDGET UNIT NAME:</b> Toxicology <b>HOUSE BILL SECTION:</b> 09.215	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility was used in FY17.	Approp. EE - 7264 <span style="float: right;">\$51,713</span> Total GR Flexibility <span style="float: right;">\$51,713</span>
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. EE - 7264 <span style="float: right;">\$51,713</span> Total GR Flexibility <span style="float: right;">\$51,713</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,770	0.00	1,959	0.00	1,959	0.00	1,959	0.00
SUPPLIES	423,300	0.00	433,004	0.00	433,004	0.00	433,004	0.00
PROFESSIONAL DEVELOPMENT	807	0.00	646	0.00	646	0.00	646	0.00
PROFESSIONAL SERVICES	33,997	0.00	24,815	0.00	24,815	0.00	24,815	0.00
HOUSEKEEPING & JANITORIAL SERV	1,560	0.00	2,100	0.00	2,100	0.00	2,100	0.00
M&R SERVICES	7,007	0.00	28,500	0.00	28,500	0.00	28,500	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	21,507	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	11,250	0.00	17,600	0.00	17,600	0.00	17,600	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>501,288</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$501,288</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$501,288</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.215				
<b>Program Name:</b> Toxicology						
<b>Program is found in the following core budget(s):</b> Toxicology						
	<b>Toxicology</b>					<b>Total:</b>
GR:	\$501,288					<b>\$501,288</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$501,288</b>					<b>\$501,288</b>

**1a. What strategic priority does this program address?**

Improving Workforce; Reducing Risk and Recidivism

**1b. What does this program do?**

Toxicology services are a critical step in reducing recidivism by ensuring offenders remain substance use-free while under supervision of the DOC. In addition to testing offenders, the department also provides pre-employment and targeted testing of the agency employees to ensure that the department meets its commitment to public safety.

The department conducts a program of random and targeted substance use testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance use. In order to provide substance use testing in a timely and efficient manner, the department operates its own toxicology laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance use through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance use through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The toxicology lab normally provides results within 24 hours of receiving samples.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the department receives.

## PROGRAM DESCRIPTION

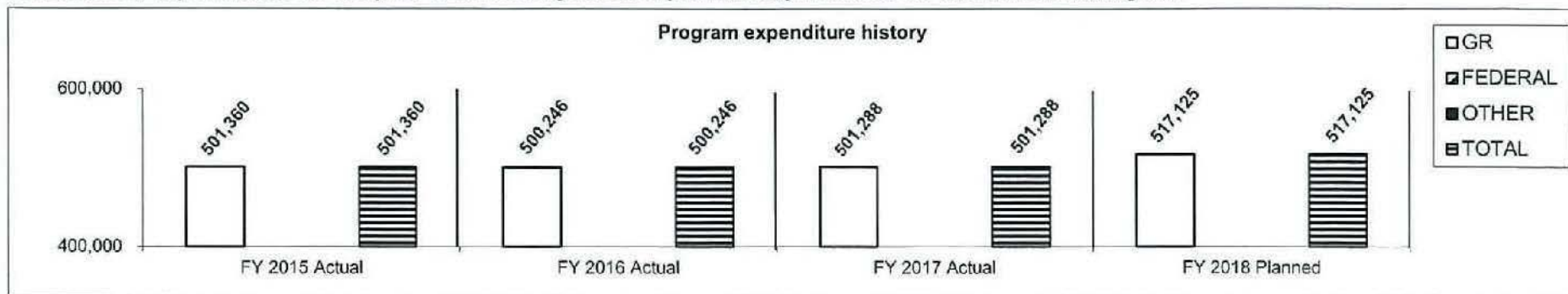
Department: Corrections

HB Section(s): 9.215

Program Name: Toxicology

Program is found in the following core budget(s): Toxicology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.76%	0.87%	0.75%	0.75%	0.75%	0.75%

Rate of positive targeted field urinalysis					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
33.50%	36.10%	36.50%	37.00%	37.00%	37.00%

Rate of positive target institutional urinalysis including treatment centers					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.
1.73%	2.40%	2.76%	3.00%	3.00%	3.00%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
Offender	\$6.26	\$6.35	\$6.04	\$6.15	\$6.15	\$6.30
Employee	\$10.76	\$10.05	\$10.88	\$10.88	\$10.88	\$11.00

# PROGRAM DESCRIPTION

Department: Corrections  
 Program Name: Toxicology  
 Program is found in the following core budget(s): Toxicology

HB Section(s): 9.215

7c. Provide the number of clients/individuals served, if applicable.

Number of targeted field urinalysis tests conducted					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
79,905	75,640	77,027	80,000	80,000	80,000

Number of employee urinalysis tests conducted					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
6,203	5,973	4,822	5,000	5,300	5,600

7d. Provide a customer satisfaction measure, if available.

N/A



### CORE DECISION ITEM

<b>Department</b> Corrections	<b>Budget Unit</b> 97430C
<b>Division</b> Offender Rehabilitative Services	
<b>Core</b> Academic Education	<b>HB Section</b> 09.220

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	7,694,080	0	0	7,694,080
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>7,694,080</b>	<b>0</b>	<b>0</b>	<b>7,694,080</b>

<b>FTE</b>	<b>218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218.00</b>
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<b>Est. Fringe</b>	4,532,286	0	0	4,532,286
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	7,694,080	0	0	7,694,080
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>7,694,080</b>	<b>0</b>	<b>0</b>	<b>7,694,080</b>

<b>FTE</b>	<b>218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218.00</b>
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<b>Est. Fringe</b>	4,532,286	0	0	4,532,286
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. CORE DESCRIPTION**

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

**3. PROGRAM LISTING (list programs included in this core funding)**

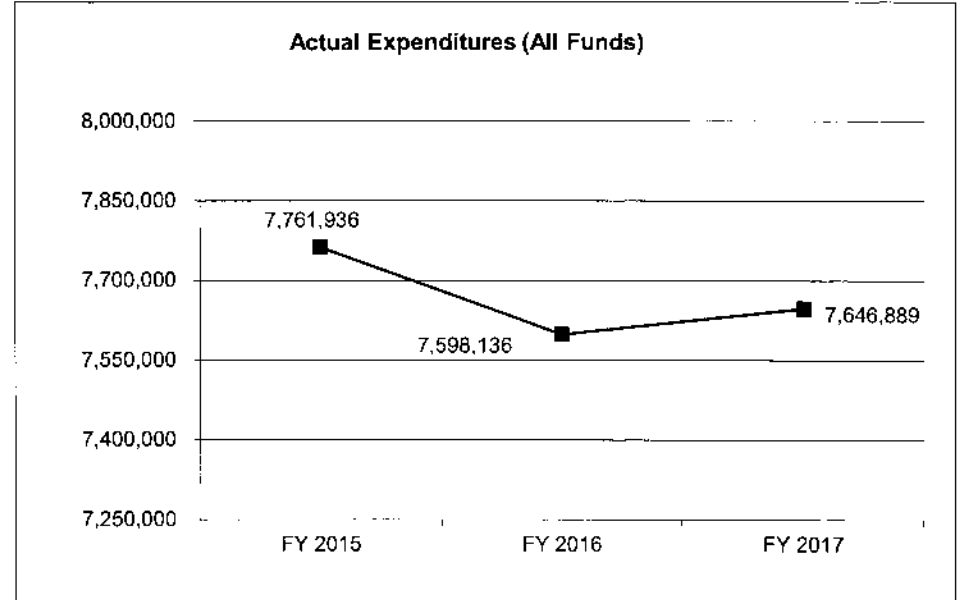
Academic Education

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Academic Education	<b>HB Section</b>	09.220

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	8,684,919	8,567,883	8,739,241	7,694,080
Less Reverted (All Funds)	(570,656)	(661,432)	(536,573)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,114,263	7,906,451	8,202,668	N/A
Actual Expenditures (All Funds)	7,761,936	7,598,136	7,646,889	N/A
Unexpended (All Funds)	352,327	308,315	555,779	N/A
Unexpended, by Fund:				
General Revenue	352,327	308,315	555,779	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Academic Education PS was core reduced by \$967,398 and 6.00 FTE.

#### FY17:

Academic Education flexed \$141,000 to Substance Use and Recovery Services E&E in order to meet year-end expenditure obligations.

#### FY16:

Lapse due to continued vacancies.

#### FY15:

Lapse due to continued vacancies.

# CORE RECONCILIATION DETAIL

## OPERATING EDUCATION SERVICES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	218.00	7,694,080	0	0	7,694,080	
	<b>Total</b>	<b>218.00</b>	<b>7,694,080</b>	<b>0</b>	<b>0</b>	<b>7,694,080</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1019 7266 PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	218.00	7,694,080	0	0	7,694,080	
	<b>Total</b>	<b>218.00</b>	<b>7,694,080</b>	<b>0</b>	<b>0</b>	<b>7,694,080</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	218.00	7,694,080	0	0	7,694,080	
	<b>Total</b>	<b>218.00</b>	<b>7,694,080</b>	<b>0</b>	<b>0</b>	<b>7,694,080</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
TOTAL - PS	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
<b>TOTAL</b>	<b>7,646,889</b>	<b>206.31</b>	<b>7,694,080</b>	<b>218.00</b>	<b>7,694,080</b>	<b>218.00</b>	<b>7,694,080</b>	<b>218.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	139,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	139,101	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>139,101</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,646,889</b>	<b>206.31</b>	<b>\$7,694,080</b>	<b>218.00</b>	<b>\$7,694,080</b>	<b>218.00</b>	<b>\$7,833,181</b>	<b>218.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97430C <b>BUDGET UNIT NAME:</b> Academic Education/Career and Technical <b>HOUSE BILL SECTION:</b> 09.220		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between sections.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS - 7266 \$141,000 Total GR Flexibility \$141,000		Approp. PS - 7266 \$769,408 Total GR Flexibility \$769,408	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		Approp. PS - 7266 \$783,318 Total GR Flexibility \$783,318	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,645	1.00	30,566	1.00	30,566	1.00	30,566	1.00
OFFICE SUPPORT ASSISTANT	418,550	17.57	483,404	20.00	444,234	19.00	444,234	19.00
SR OFFICE SUPPORT ASSISTANT	10,881	0.38	14,280	0.51	14,280	0.51	14,280	0.51
ACADEMIC TEACHER I	194,814	6.50	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	118,202	3.39	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	2,705,724	69.70	3,413,567	87.49	3,454,064	88.49	3,454,064	88.49
EDUCATION SUPERVISOR	118,541	2.83	136,334	3.51	171,765	4.00	171,765	4.00
VOCATIONAL EDUCATION SPV	207,803	4.74	235,832	5.00	226,832	5.00	226,832	5.00
LIBRARIAN II	895,877	25.83	0	21.00	0	21.00	0	21.00
EDUCATION ASST I	1,807	0.08	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	98,731	3.78	119,027	4.00	146,027	5.00	146,027	5.00
SPECIAL EDUC TEACHER I	5,071	0.17	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	62,876	1.75	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	671,961	16.50	953,201	22.00	848,756	20.00	848,756	20.00
SCHOOL COUNSELOR II	76,545	2.00	108,630	2.00	108,630	2.00	108,630	2.00
VOCATIONAL TEACHER I	75,716	2.45	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	470,299	13.26	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	489,916	12.69	1,163,438	30.00	1,244,456	31.00	1,244,456	31.00
LICENSED PROFESSIONAL CNSLR II	48,812	1.00	50,327	1.00	50,327	1.00	50,327	1.00
SUBSTANCE ABUSE CNSLR II	34,763	0.98	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	20,925	0.59	40,202	1.00	40,202	1.00	40,202	1.00
CORRECTIONS CASE MANAGER III	41,151	1.00	42,401	1.00	42,501	1.00	42,501	1.00
CORRECTIONS MGR B1	605,687	13.62	659,655	14.00	642,655	14.00	642,655	14.00
CORRECTIONS MGR B2	151,871	2.50	175,772	3.00	175,772	3.00	175,772	3.00
TYPIST	11,413	0.45	0	0.00	0	0.00	0	0.00
INSTRUCTOR	22,671	0.42	0	0.00	0	0.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	57,637	1.13	67,444	1.49	53,013	1.00	53,013	1.00
TOTAL - PS	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
GRAND TOTAL	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00	\$7,694,080	218.00
GENERAL REVENUE	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00	\$7,694,080	218.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.220, 9.020, 9.195  
**Program Name:** Education Services  
**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff

	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$7,646,889	\$0	\$57,347			\$7,704,236
FEDERAL:	\$153,395	\$1,519,101	\$0			\$1,672,496
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$7,800,284</b>	<b>\$1,519,101</b>	<b>\$57,347</b>			<b>\$9,376,732</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability, which enhances success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational, work-related skills training.

Vocational skills training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

- Welding
- Auto mechanics
- Commercial Vehicle Operation
- Technical literacy, which includes computer skills
- Cosmetology
- Heavy equipment operation
- Culinary arts

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials.

## PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.220, 9.020, 9.195  
**Program Name:** Education Services  
**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

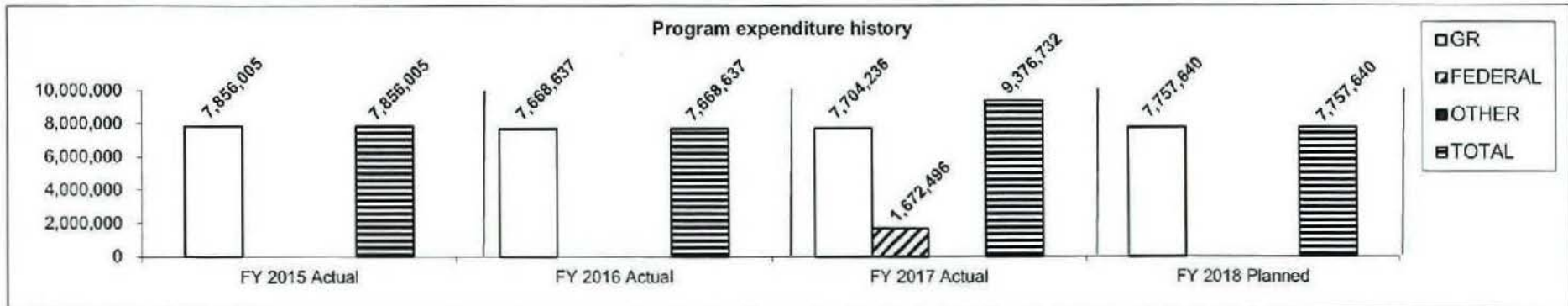
**3. Are there federal matching requirements? If yes, please explain.**

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**HB Section(s):** 9.220, 9.020, 9.195

**Program Name:** Education Services

**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff

**7a. Provide an effectiveness measure.**

**Increase percentage of pass rate on high school equivalency testing**

FY15 Actual	FY16* Actual	FY17* Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
75.0%	75.0%	93.6%	94.0%	95.0%	96.0%	97.0%

\* Between FY16 and FY17 there was a change in how we calculate this measure. In FY15 and FY16 the measure was based on individual results of multiple attempts per subtest. In FY17 the measure was based on individual students over the battery of three attempts per subtest.

**Increase percentage of offenders achieving National Reporting System (NRS)\* level gain in any area based on the Test of Adult Basic Education (TABE)\***

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**				

\*\* This is a new program; no previous data is available.

\* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

**Increase percentage of Career & Technical graduates obtaining a job within 60 days of release**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**	**	**	**	**

\*\* The department is currently developing a new tracking mechanism that will affect baseline data.

# PROGRAM DESCRIPTION

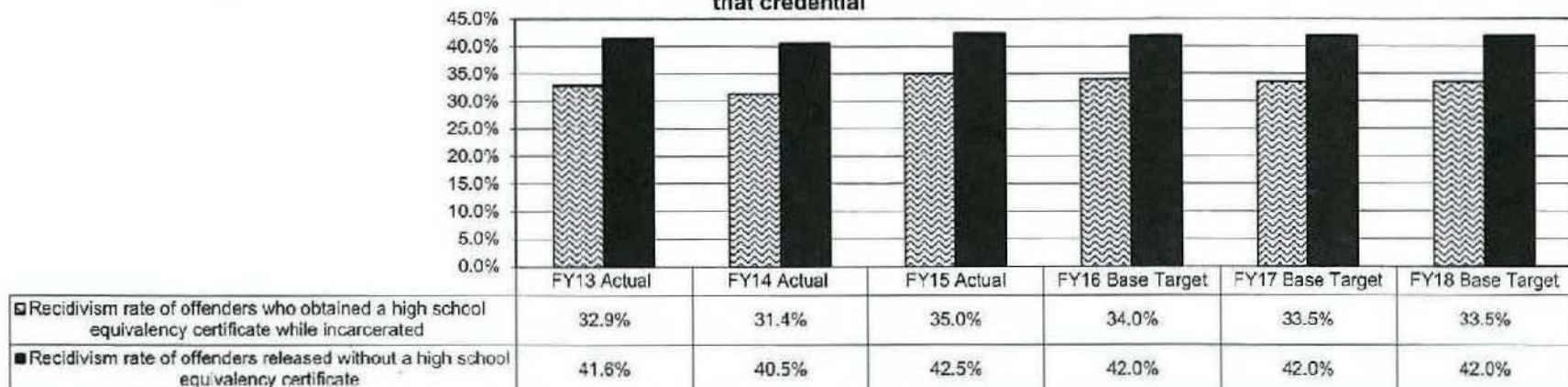
Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

**Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential**



**Decrease recidivism rate for Career & Technical graduates**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Graduates	28.7%	28.0%	28.8%	27.0%	26.5%	26.0%	25.0%
Non-graduates	43.8%	44.2%	44.9%	N/A	N/A	N/A	N/A

## 7b. Provide an efficiency measure.

**Average cost per offender student enrollment in vocational/technical training programs per year**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,193	\$1,037	\$1,200	\$1,165	\$1,200	\$1,200

## 7c. Provide the number of clients/individuals served, if applicable.

**Number of offender students enrolled per year in academic education**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
13,225	12,997	12,682	*	*	*

\* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

**PROGRAM DESCRIPTION****Department:** Corrections**HB Section(s):** 9.220, 9.020, 9.195**Program Name:** Education Services**Program is found in the following core budget(s):** Academic Education, Federal Programs and DORS Staff**Number of offender students enrolled per year in career and technical education programs**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,542	1,706	1,391	*	*	*

\* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C	
<b>Division</b>	Offender Rehabilitative Services			
<b>Core</b>	Missouri Vocational Enterprises	<b>HB Section</b>	09.225	
<b>1. CORE FINANCIAL SUMMARY</b>				
	<b>FY 2019 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	7,178,490	7,178,490
EE	0	0	21,999,000	21,999,000
PSD	0	0	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,178,490</b>	<b>29,178,490</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>4,420,388</b>	<b>4,420,388</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Working Capital Revolving Fund (0510)				
	<b>FY 2019 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	7,178,490	7,178,490
EE	0	0	21,999,000	21,999,000
PSD	0	0	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,178,490</b>	<b>29,178,490</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>4,420,388</b>	<b>4,420,388</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Working Capital Revolving Fund (0510)				
<b>2. CORE DESCRIPTION</b>				
This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers and to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs. There are 424 active offenders working on their apprenticeship program; 1,432 offenders have completed apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 22 industries are operated in 12 correctional centers statewide. These industries employ approximately 1,350 offenders each month. Products include chemical products, clothing, furniture, graphic arts, engraving, license plate, office systems, shoes, plastic bags, cardboard cartons, toilet paper, metal products, signs, and toner cartridge recycling. Services include industrial laundry, printing, and warehouse and distribution.				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Missouri Vocational Enterprises		Fuel and Utilities		

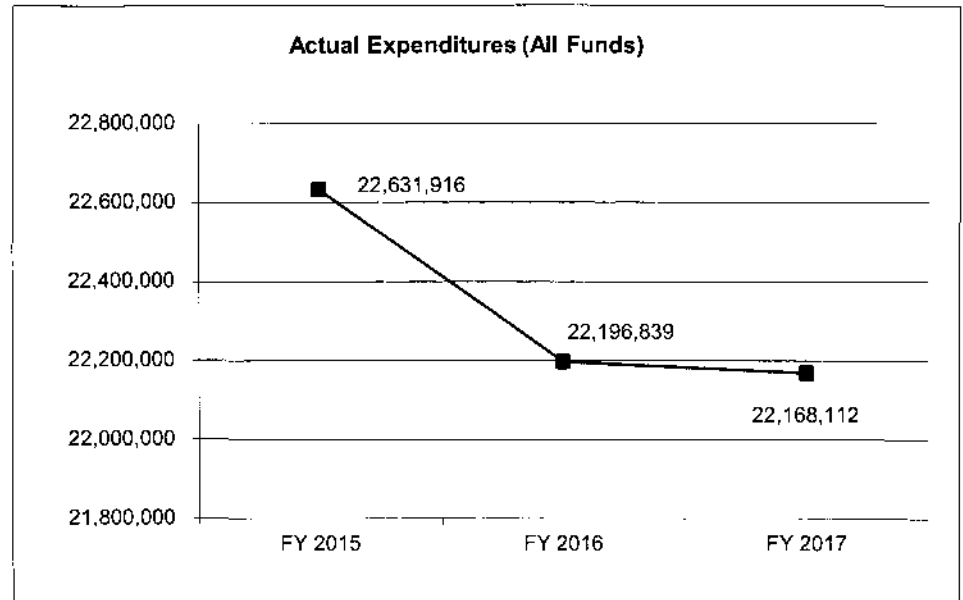
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core</b>	Missouri Vocational Enterprises

<b>Budget Unit</b>	97495C
<b>HB Section</b>	09.225

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	33,779,676	29,037,734	29,178,490	29,178,490
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,779,676	29,037,734	29,178,490	N/A
Actual Expenditures (All Funds)	22,631,916	22,196,839	22,168,112	N/A
Unexpended (All Funds)	11,147,760	6,840,895	7,010,378	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,147,760	6,840,895	7,010,378	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

FY15, FY16 and FY17: Unexpended funds reflect unused spending authority, not actual fund balance.

# CORE RECONCILIATION DETAIL

## OPERATING VOCATIONAL ENTERPRISES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	222.00	0	0	7,178,490	7,178,490	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,178,490</b>	<b>29,178,490</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	222.00	0	0	7,178,490	7,178,490	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,178,490</b>	<b>29,178,490</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	222.00	0	0	7,178,490	7,178,490	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,178,490</b>	<b>29,178,490</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
TOTAL - PS	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
TOTAL - EE	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>22,168,112</b>	<b>164.87</b>	<b>29,178,490</b>	<b>222.00</b>	<b>29,178,490</b>	<b>222.00</b>	<b>29,178,490</b>	<b>222.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	142,350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	142,350	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,350</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,168,112</b>	<b>164.87</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,320,840</b>	<b>222.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97495C <b>BUDGET UNIT NAME:</b> Missouri Vocational Enterprises <b>HOUSE BILL SECTION:</b> 09.225	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. PS - 2967 \$717,849 EE - 2776 \$2,200,000 Total Other (WCRF) Flexibility \$2,917,849	Approp. PS - 2967 \$732,084 EE - 2776 \$2,200,000 Total Other (WCRF) Flexibility \$2,932,084

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,645	1.00	59,770	2.00	59,770	2.00	59,770	2.00
OFFICE SUPPORT ASSISTANT	23,462	1.00	151,140	9.00	151,140	9.00	151,140	9.00
SR OFFICE SUPPORT ASSISTANT	147,607	5.64	138,525	5.00	183,505	7.00	183,505	7.00
STOREKEEPER I	58,953	2.00	81,188	3.00	81,188	3.00	81,188	3.00
STOREKEEPER II	37,884	1.04	59,679	2.00	73,679	2.00	73,679	2.00
SUPPLY MANAGER I	20,018	0.62	33,854	1.00	33,854	1.00	33,854	1.00
PROCUREMENT OFCR I	37,642	1.00	38,293	1.00	38,793	1.00	38,793	1.00
OFFICE SERVICES COOR	0	0.00	41,973	1.00	41,973	1.00	41,973	1.00
ACCOUNT CLERK II	43,782	1.62	166,413	9.00	18,490	1.00	18,490	1.00
ACCOUNTANT I	14,461	0.46	33,090	1.00	0	0.00	0	0.00
ACCOUNTANT II	87,724	2.12	82,698	2.00	41,349	1.00	41,349	1.00
ACCOUNTANT III	0	0.00	47,034	1.00	47,034	1.00	47,034	1.00
ACCOUNTING SPECIALIST II	41,151	1.00	41,698	1.00	41,698	1.00	41,698	1.00
ACCOUNTING CLERK	73,230	2.67	73,960	4.00	184,903	10.00	184,903	10.00
ACCOUNTING GENERALIST II	13,365	0.38	0	0.00	74,439	2.00	74,439	2.00
EXECUTIVE I	29,991	0.96	32,006	1.00	32,006	1.00	32,006	1.00
CHEMIST II	36,525	1.00	43,143	1.00	43,143	1.00	43,143	1.00
MAINTENANCE WORKER II	0	0.00	66,873	2.00	66,873	2.00	66,873	2.00
MAINTENANCE SPV I	169,049	4.95	212,827	6.00	212,827	6.00	212,827	6.00
MAINTENANCE SPV II	35,219	1.00	37,732	1.00	37,732	1.00	37,732	1.00
TRACTOR TRAILER DRIVER	644,358	20.20	872,708	27.00	872,708	27.00	872,708	27.00
PHYSICAL PLANT SUPERVISOR II	39,676	1.00	37,733	1.00	40,733	1.00	40,733	1.00
VOCATIONAL ENTER SPV I	135,595	4.83	104,132	3.00	104,132	3.00	104,132	3.00
VOCATIONAL ENTER SPV II	1,470,074	47.02	1,739,372	66.00	1,739,372	66.00	1,739,372	66.00
FACTORY MGR I	465,217	12.89	580,398	16.00	544,123	15.00	544,123	15.00
FACTORY MGR II	596,701	14.88	697,703	17.00	656,662	16.00	656,662	16.00
SERVICE MANAGER I	144,470	4.06	190,300	5.00	226,575	6.00	226,575	6.00
SERVICE MANAGER II	162,726	4.11	164,779	4.00	205,820	5.00	205,820	5.00
PRODUCTION SPEC I CORR	174,613	4.09	178,639	4.00	178,639	4.00	178,639	4.00
VOCATIONAL ENTER DIST SUPV	42,357	1.09	46,437	1.00	46,437	1.00	46,437	1.00
VOCATIONAL ENTER MARKETNG COOR	44,316	1.00	46,982	1.00	46,982	1.00	46,982	1.00
VOCATIONAL ENTER REP	245,306	7.15	244,007	7.00	244,007	7.00	244,007	7.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
VOCATIONAL ENTER SALES MGR	39,676	1.00	48,026	1.00	48,026	1.00	48,026	1.00
VOCATIONAL ENTER ANALYST	47,829	1.00	111,507	2.00	108,507	2.00	108,507	2.00
GRAPHIC ARTS SPEC III	36,894	1.00	42,174	1.00	42,174	1.00	42,174	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,574	1.00	55,698	1.00	45,698	1.00	45,698	1.00
ENTERPRISES MGR B1	139,287	3.00	194,428	4.00	189,428	4.00	189,428	4.00
ENTERPRISES MGR B2	111,812	2.00	107,106	2.00	114,106	2.00	114,106	2.00
STOREKEEPER	29,347	0.89	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,570	1.00	72,629	1.00	73,129	1.00	73,129	1.00
SPECIAL ASST PROFESSIONAL	4,075	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	87,119	2.00	107,896	2.00	92,896	2.00	92,896	2.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	30,701	1.00	30,701	1.00	30,701	1.00
SPECIAL ASST SKILLED CRAFT WKR	2,063	0.06	63,239	2.00	63,239	2.00	63,239	2.00
INDUSTRIES SUPERVISOR	7,379	0.25	0	0.00	0	0.00	0	0.00
DRIVER	23,478	0.76	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,707,220</b>	<b>164.87</b>	<b>7,178,490</b>	<b>222.00</b>	<b>7,178,490</b>	<b>222.00</b>	<b>7,178,490</b>	<b>222.00</b>
TRAVEL, IN-STATE	139,462	0.00	135,771	0.00	135,771	0.00	135,771	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	13,328,640	0.00	17,105,620	0.00	17,105,620	0.00	17,105,620	0.00
PROFESSIONAL DEVELOPMENT	18,898	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	46,133	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	167,089	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	56,715	0.00	105,000	0.00	105,000	0.00	105,000	0.00
M&R SERVICES	518,650	0.00	697,737	0.00	697,737	0.00	697,737	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	168,837	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	146,908	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	536,142	0.00	493,001	0.00	493,001	0.00	493,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	14,875	0.00	55,001	0.00	55,001	0.00	55,001	0.00
MISCELLANEOUS EXPENSES	1,318,543	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
DEBT SERVICE	0	0.00	500	0.00	500	0.00	500	0.00
REFUNDS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>GRAND TOTAL</b>	<b>\$22,168,112</b>	<b>164.87</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,168,112	164.87	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				<b>HB Section(s):</b>	9.225, 9.050
<b>Program Name:</b>	Missouri Vocational Enterprises					
<b>Program is found in the following core budget(s):</b>	Missouri Vocational Enterprises (MVE) and Fuel & Utilities					
	<b>Missouri Vocational Enterprises</b>	<b>Fuel &amp; Utilities</b>				<b>Total:</b>
GR:	\$0	\$0				\$0
FEDERAL:	\$0	\$0				\$0
OTHER:	\$22,168,113	\$1,425,273				\$23,593,386
<b>TOTAL :</b>	<b>\$22,168,113</b>	<b>\$1,425,273</b>				<b>\$23,593,386</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

MVE operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. The Missouri Vocational Enterprises program (MVE) helps to reduce recidivism by increasing the employability of offenders.

The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,432 offenders have completed these programs and there are 424 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

Currently, 22 industries are operated in 12 correctional centers statewide. These industries employ more than 1,350 offenders each month. Products and services include:

- Chemical Products
- Industrial Laundry
- Clothing Factory
- Furniture Factory
- Graphic Arts
- Engraving License Plate Factory
- Office Systems Manufacturing
- Shoe Factory
- Tire Recycling
- Forms Printing
- Warehouse/Distribution Network
- Plastic Bags Manufacturing
- Cardboard Carton Manufacturing
- Toilet Paper Manufacturing
- Metal Products
- Signs
- Flags
- Toner Cartridge Recycling

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.550 through 217.595 RSMo.

## PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.225, 9.050
Program Name:	Missouri Vocational Enterprises		
Program is found in the following core budget(s):	Missouri Vocational Enterprises (MVE) and Fuel & Utilities		

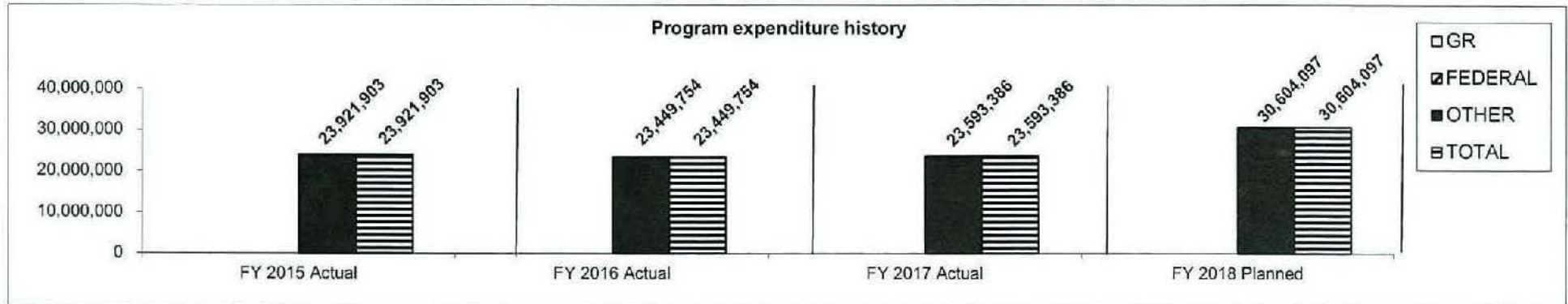
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Decrease recidivism rate of those employed by MVE for a minimum continuous period of six months							
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Employed by MVE	20.2%	25.4%	20.4%	19.0%			18.0%
General population	42.1%	41.8%	43.2%				

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b>	9.225, 9.050
<b>Program Name:</b>	Missouri Vocational Enterprises		
<b>Program is found in the following core budget(s):</b>	Missouri Vocational Enterprises (MVE) and Fuel & Utilities		

Increase percentage rate of those employed by MVE for a minimum continuous period of six months who obtain a job within 60 days of release						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**	**	**	**	**

\*\* This is a new measure; no baseline data is available.

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders employed by Missouri Vocational Enterprises					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,339	1,387	1,350	1,350	1,350	1,350

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.075, 9.225, 9.235, 9.255				
<b>Program Name:</b> Fuel and Utilities						
<b>Program is found in the following core budget(s):</b>		Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers				

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Transition Center of St. Louis	Community Supervision Centers		Total:
GR:	\$26,466,135	\$0	\$241,093	\$272,266		\$26,979,494
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,425,273	\$0	\$0		\$1,425,273
<b>TOTAL :</b>	<b>\$26,466,135</b>	<b>\$1,425,273</b>	<b>\$241,093</b>	<b>\$272,266</b>		<b>\$28,404,767</b>

**1a. What strategic priority does this program address?**  
Safer Work Environment

**1b. What does this program do?**  
A continuous supply of fuel and utilities ensures that employees and offenders have an adequate and safe work environment. This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
Chapter 217.025 RSMo.

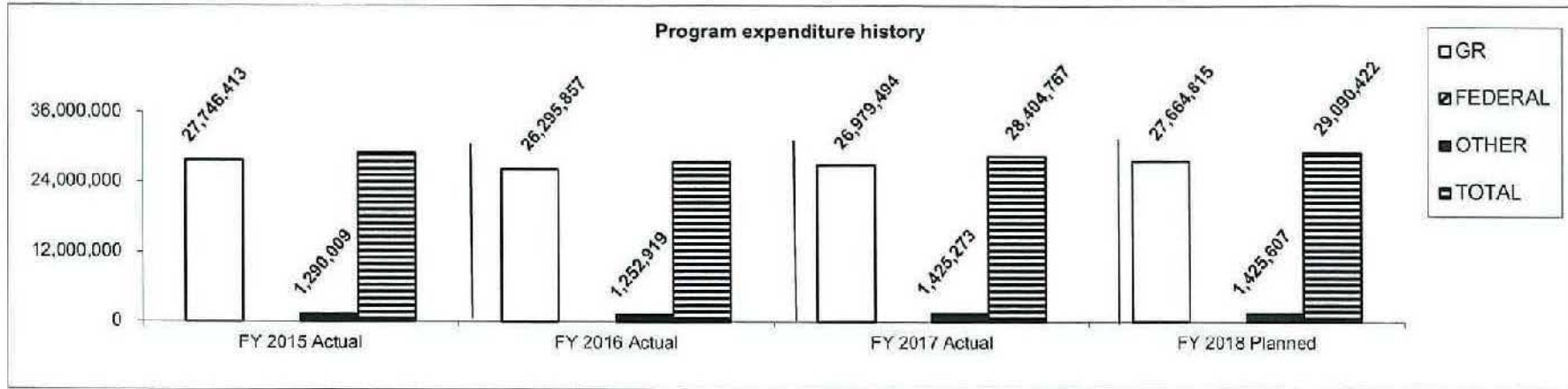
**3. Are there federal matching requirements? If yes, please explain.**  
No.

**4. Is this a federally mandated program? If yes, please explain.**  
No.

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> 9.075, 9.225,
<b>Program Name:</b> Fuel and Utilities	9.235, 9.255
<b>Program is found in the following core budget(s):</b> Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers	

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -2%	FY19 Base Target -2%	FY20 Base Target -2%	Stretch Target -3%
		1,524,932	1,494,433			1,479,184

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



# CORE DECISION ITEM

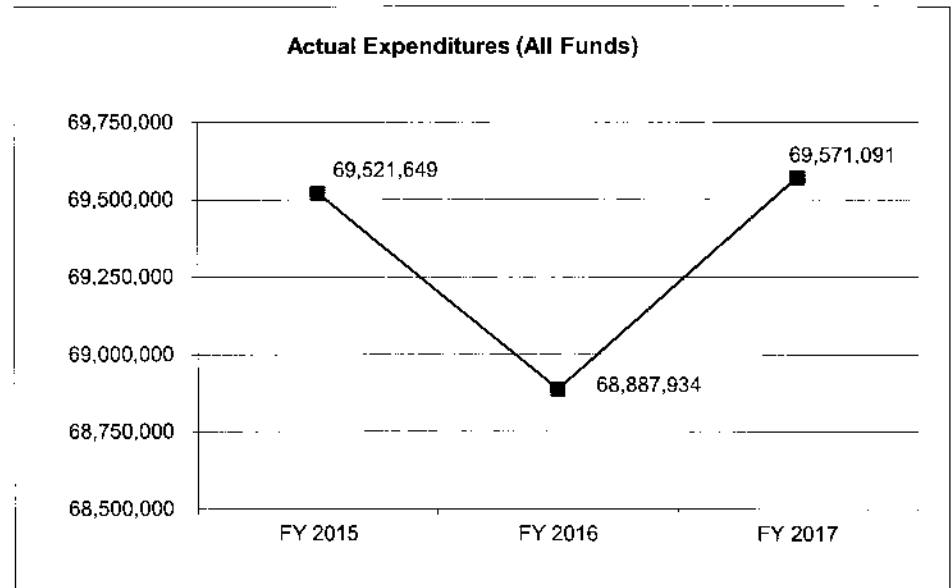
Department	Corrections				Budget Unit	98415C			
Division	Probation and Parole								
Core	Probation and Parole Staff				HB Section	09.230			
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	65,290,684	0	0	65,290,684	PS	65,290,684	0	0	65,290,684
EE	3,584,462	0	4,693,605	8,278,067	EE	3,234,462	0	4,693,605	7,928,067
PSD	1	0	10,000	10,001	PSD	1	0	10,000	10,001
TRF	0	0	1,300,000	1,300,000	TRF	0	0	1,300,000	1,300,000
Total	68,875,147	0	6,003,605	74,878,752	Total	68,525,147	0	6,003,605	74,528,752
FTE	1,727.31	0.00	0.00	1,727.31	FTE	1,727.31	0.00	0.00	1,727.31
Est. Fringe	37,196,445	0	0	37,196,445	Est. Fringe	37,196,445	0	0	37,196,445
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Revolving Fund (0540) and P& P Tax Intercept Transfer Fund (T623)				Other Funds:	Inmate Revolving Fund (0540) and P& P Tax Intercept Transfer Fund (T623)			
2. CORE DESCRIPTION									
This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2017 there were 57,497 offenders under the supervision of the division.									
3. PROGRAM LISTING (list programs included in this core funding)									
Probation and Parole Administration Assessment and Supervision Services									

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Probation and Parole Staff	<b>HB Section</b>	09.230

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	73,887,339	74,387,089	75,455,371	75,307,632
Less Reverted (All Funds)	(1,482,798)	0	(2,061,553)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	72,404,541	74,387,089	73,393,818	N/A
Actual Expenditures (All Funds)	69,521,649	68,887,934	69,571,091	N/A
Unexpended (All Funds)	2,882,892	5,499,155	3,822,727	N/A
Unexpended, by Fund:				
General Revenue	21,487	1,947,314	(1,493)	N/A
Federal	0	0	0	N/A
Other	2,861,405	3,551,841	3,824,220	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

#### FY16:

GR lapse due to vacancies. Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

#### FY15:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

**CORE RECONCILIATION DETAIL**

**OPERATING  
P&P STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1,739.81	65,711,164	0	0	65,711,164	
				EE	0.00	3,592,862	0	4,693,605	8,286,467	
				PD	0.00	1	0	10,000	10,001	
				TRF	0.00	0	0	1,300,000	1,300,000	
				<b>Total</b>	<b>1,739.81</b>	<b>69,304,027</b>	<b>0</b>	<b>6,003,605</b>	<b>75,307,632</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	677	1738		PS	(3.00)	(89,189)	0	0	(89,189)	Reallocate PS and 3.00 FTE from P&P Staff OSA, PPA I and PPA II to Transition Center of St. Louis
Core Reallocation	685	1738		PS	(2.00)	(63,169)	0	0	(63,169)	Reallocate PS and 2.00 FTE from P&P Staff OSA and PPO II to CSC CCA positions
Core Reallocation	688	1738		PS	(7.00)	(212,240)	0	0	(212,240)	Reallocate PS and 1.00 OSA, 2.00 SOSA, 1.00 Personnel Analyst I and 3.00 Personnel Clerks to DHS Staff for Personnel Section realignment
Core Reallocation	692	1738		PS	1.50	40,986	0	0	40,986	Reallocate PS and 0.50 OSA and 1.00 Accounting Clerk from Transition Center of St. Louis (TCSTL) to P&P Staff
Core Reallocation	694	1738		PS	(1.00)	(38,241)	0	0	(38,241)	Reallocate PS and 1.00 FTE from P&P Staff PPO II to Command Center PPO II

# CORE RECONCILIATION DETAIL

## OPERATING P&P STAFF

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	695	1738	PS	(1.00)	(58,627)	0	0	(58,627)	Reallocate funds only from Spec Asst Professional and reallocate PS and 1.00 FTE Spec Asst Paraprofessional from P&P Staff to OD Staff Spec Asst Off & Admin
Core Reallocation	857	1742	EE	0.00	(8,400)	0	0	(8,400)	Reallocate P&P Staff E&E to DHS Staff E&E for Personnel Section realignment
<b>NET DEPARTMENT CHANGES</b>				<b>(12.50)</b>	<b>(428,880)</b>	<b>0</b>	<b>0</b>	<b>(428,880)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	1,727.31	65,290,684	0	0	65,290,684	
			EE	0.00	3,584,462	0	4,693,605	8,278,067	
			PD	0.00	1	0	10,000	10,001	
			TRF	0.00	0	0	1,300,000	1,300,000	
			<b>Total</b>	<b>1,727.31</b>	<b>68,875,147</b>	<b>0</b>	<b>6,003,605</b>	<b>74,878,752</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1949	1742	EE	0.00	(350,000)	0	0	(350,000)	
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>	<b>(350,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	1,727.31	65,290,684	0	0	65,290,684	
			EE	0.00	3,234,462	0	4,693,605	7,928,067	
			PD	0.00	1	0	10,000	10,001	
			TRF	0.00	0	0	1,300,000	1,300,000	
			<b>Total</b>	<b>1,727.31</b>	<b>68,525,147</b>	<b>0</b>	<b>6,003,605</b>	<b>74,528,752</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	65,290,684	1,727.31
TOTAL - PS	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	65,290,684	1,727.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,484,536	0.00	3,592,862	0.00	3,584,462	0.00	3,234,462	0.00
INMATE	751,861	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00
TOTAL - EE	4,236,397	0.00	8,286,467	0.00	8,278,067	0.00	7,928,067	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
INMATE	127,524	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	127,524	0.00	10,001	0.00	10,001	0.00	10,001	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
<b>TOTAL</b>	<b>69,571,091</b>	<b>1,732.25</b>	<b>75,307,632</b>	<b>1,739.81</b>	<b>74,878,752</b>	<b>1,727.31</b>	<b>74,528,752</b>	<b>1,727.31</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,109,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,109,427	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,109,427</b>	<b>0.00</b>
<b>P&amp;P Tax Intercept Increase - 1931005</b>								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	0	0.00	0	0.00	700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	700,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>

1/22/18 11:17

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# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>P&amp;P Officer Safety Equipment - 1931006</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	556,369	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	556,369	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>556,369</b>	<b>0.00</b>
<b>Enhanced Safety Equip - P&amp;P - 1931007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	158,305	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	158,305	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>158,305</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,571,091</b>	<b>1,732.25</b>	<b>\$75,307,632</b>	<b>1,739.81</b>	<b>\$74,878,752</b>	<b>1,727.31</b>	<b>\$77,052,853</b>	<b>1,727.31</b>

1/22/18 11:17

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98415C <b>BUDGET UNIT NAME:</b> Probation and Parole Staff <b>HOUSE BILL SECTION:</b> 09.230	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole																																																	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																																		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																																																	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.																																																	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																																																		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																																																
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-1738</td> <td style="width: 20%; text-align: right;">\$6,571,116</td> <td style="width: 40%;">Approp. PS-1738</td> <td style="width: 20%; text-align: right;">\$6,640,011</td> </tr> <tr> <td>EE-1742</td> <td style="text-align: right;">\$359,286</td> <td>EE-1742</td> <td style="text-align: right;">\$394,914</td> </tr> <tr> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$6,930,402</b></td> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$7,034,925</b></td> </tr> <tr> <td colspan="4" style="height: 10px;"></td> </tr> <tr> <td>Approp. EE-6071</td> <td style="text-align: right;">\$470,361</td> <td>Approp. EE-6071</td> <td style="text-align: right;">\$470,361</td> </tr> <tr> <td><b>Total Other (IRF) Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$470,361</b></td> <td><b>Total Other (IRF) Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$470,361</b></td> </tr> </table>	Approp. PS-1738	\$6,571,116	Approp. PS-1738	\$6,640,011	EE-1742	\$359,286	EE-1742	\$394,914	<b>Total GR Flexibility</b>	<b>\$6,930,402</b>	<b>Total GR Flexibility</b>	<b>\$7,034,925</b>					Approp. EE-6071	\$470,361	Approp. EE-6071	\$470,361	<b>Total Other (IRF) Flexibility</b>	<b>\$470,361</b>	<b>Total Other (IRF) Flexibility</b>	<b>\$470,361</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-1738</td> <td style="width: 20%; text-align: right;">\$6,640,011</td> <td style="width: 40%;">Approp. PS-1738</td> <td style="width: 20%; text-align: right;">\$6,640,011</td> </tr> <tr> <td>EE-1742</td> <td style="text-align: right;">\$394,914</td> <td>EE-1742</td> <td style="text-align: right;">\$394,914</td> </tr> <tr> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$7,034,925</b></td> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$7,034,925</b></td> </tr> <tr> <td colspan="4" style="height: 10px;"></td> </tr> <tr> <td>Approp. EE-6071</td> <td style="text-align: right;">\$470,361</td> <td>Approp. EE-6071</td> <td style="text-align: right;">\$470,361</td> </tr> <tr> <td><b>Total Other (IRF) Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$470,361</b></td> <td><b>Total Other (IRF) Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$470,361</b></td> </tr> </table>	Approp. PS-1738	\$6,640,011	Approp. PS-1738	\$6,640,011	EE-1742	\$394,914	EE-1742	\$394,914	<b>Total GR Flexibility</b>	<b>\$7,034,925</b>	<b>Total GR Flexibility</b>	<b>\$7,034,925</b>					Approp. EE-6071	\$470,361	Approp. EE-6071	\$470,361	<b>Total Other (IRF) Flexibility</b>	<b>\$470,361</b>	<b>Total Other (IRF) Flexibility</b>	<b>\$470,361</b>
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<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																																		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																																																	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.																																																	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	1,059	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	268,232	9.25	215,072	8.00	232,572	8.00	232,572	8.00
OFFICE SUPPORT ASSISTANT	5,065,014	210.64	5,534,003	222.00	5,427,296	218.50	5,427,296	218.50
SR OFFICE SUPPORT ASSISTANT	1,439,221	53.64	1,410,357	51.00	1,443,177	50.00	1,443,177	50.00
STOREKEEPER I	87,761	3.03	88,287	3.00	87,287	3.00	87,287	3.00
STOREKEEPER II	32,082	1.00	31,913	1.00	33,113	1.00	33,113	1.00
ACCOUNT CLERK II	13,127	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	102,640	3.89	137,805	5.00	162,786	6.00	162,786	6.00
PERSONNEL ANAL I	6,177	0.19	34,842	1.00	0	0.00	0	0.00
EXECUTIVE II	115,550	3.00	115,288	3.00	119,288	3.00	119,288	3.00
PERSONNEL CLERK	80,088	2.65	97,162	3.00	0	0.00	0	0.00
RECREATION OFCR I	897	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	276,408	6.53	293,631	7.00	305,631	7.00	305,631	7.00
PROBATION & PAROLE OFCR I	2,988,564	95.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	37,603	1.23	65,891	2.00	31,243	1.00	31,243	1.00
PROBATION & PAROLE ASST II	58,071	1.77	101,694	2.00	33,581	1.00	33,581	1.00
PROBATION & PAROLE UNIT SPV	5,474,366	124.18	5,762,261	124.00	5,700,397	125.00	5,700,397	125.00
PROBATION & PAROLE OFCR II	41,515,546	1,094.07	45,518,259	1,190.31	45,403,536	1,187.31	45,403,536	1,187.31
PROBATION & PAROLE OFCR III	642,686	15.75	690,176	16.00	672,281	16.00	672,281	16.00
PAROLE HEARING ANALYST	419,449	7.99	431,420	8.00	433,620	8.00	433,620	8.00
FISCAL & ADMINISTRATIVE MGR B2	50,891	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,339,031	66.96	3,429,207	66.00	3,434,207	66.00	3,434,207	66.00
CORRECTIONS MGR B2	494,979	8.27	478,421	8.00	533,421	8.00	533,421	8.00
DESIGNATED PRINCIPAL ASST DIV	78,311	1.27	58,199	1.00	58,199	1.00	58,199	1.00
LEGAL COUNSEL	20,163	0.22	0	0.00	0	0.00	0	0.00
BOARD MEMBER	516,293	6.00	532,122	6.00	532,322	6.00	532,322	6.00
BOARD CHAIRMAN	90,451	1.00	93,225	1.00	93,425	1.00	93,425	1.00
MISCELLANEOUS TECHNICAL	4,855	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	299,399	4.30	215,899	3.00	233,299	3.00	233,299	3.00
SPECIAL ASST PROFESSIONAL	57,324	0.84	16,787	0.50	0	0.50	0	0.50
SPECIAL ASST TECHNICIAN	133,302	2.84	148,703	3.00	148,703	3.00	148,703	3.00
SPECIAL ASST PARAPROFESSIONAL	71,377	1.68	125,520	3.00	83,680	2.00	83,680	2.00

1/22/18 11:19

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	57,964	1.59	34,851	1.00	37,351	1.00	37,351	1.00
PRINCIPAL ASST BOARD/COMMISSON	48,683	1.00	50,169	1.00	50,269	1.00	50,269	1.00
THERAPIST	18,245	0.24	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	1,361	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>63,907,170</b>	<b>1,732.25</b>	<b>65,711,164</b>	<b>1,739.81</b>	<b>65,290,684</b>	<b>1,727.31</b>	<b>65,290,684</b>	<b>1,727.31</b>
TRAVEL, IN-STATE	756,034	0.00	677,728	0.00	677,728	0.00	627,728	0.00
TRAVEL, OUT-OF-STATE	2,928	0.00	5,534	0.00	5,534	0.00	5,534	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	808,917	0.00	1,142,683	0.00	1,134,283	0.00	834,283	0.00
PROFESSIONAL DEVELOPMENT	95,856	0.00	106,269	0.00	106,269	0.00	106,269	0.00
COMMUNICATION SERV & SUPP	144,508	0.00	244,265	0.00	244,265	0.00	244,265	0.00
PROFESSIONAL SERVICES	1,719,990	0.00	5,152,101	0.00	5,152,101	0.00	5,152,101	0.00
HOUSEKEEPING & JANITORIAL SERV	1,450	0.00	4,350	0.00	4,350	0.00	4,350	0.00
M&R SERVICES	183,356	0.00	283,107	0.00	283,107	0.00	283,107	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	151,887	0.00	110,000	0.00	110,000	0.00	110,000	0.00
OFFICE EQUIPMENT	201,532	0.00	56,124	0.00	56,124	0.00	56,124	0.00
OTHER EQUIPMENT	78,008	0.00	106,336	0.00	106,336	0.00	106,336	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	14,110	0.00	11,304	0.00	11,304	0.00	11,304	0.00
EQUIPMENT RENTALS & LEASES	47,540	0.00	49,381	0.00	49,381	0.00	49,381	0.00
MISCELLANEOUS EXPENSES	30,281	0.00	328,185	0.00	328,185	0.00	328,185	0.00
REBILLABLE EXPENSES	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
<b>TOTAL - EE</b>	<b>4,236,397</b>	<b>0.00</b>	<b>8,286,467</b>	<b>0.00</b>	<b>8,278,067</b>	<b>0.00</b>	<b>7,928,067</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	127,524	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>127,524</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>

1/22/18 11:19

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
TRANSFERS OUT	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
<b>GRAND TOTAL</b>	<b>\$69,571,091</b>	<b>1,732.25</b>	<b>\$75,307,632</b>	<b>1,739.81</b>	<b>\$74,878,752</b>	<b>1,727.31</b>	<b>\$74,528,752</b>	<b>1,727.31</b>
GENERAL REVENUE	\$67,391,706	1,732.25	\$69,304,027	1,739.81	\$68,875,147	1,727.31	\$68,525,147	1,727.31
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,179,385	0.00	\$6,003,605	0.00	\$6,003,605	0.00	\$6,003,605	0.00

1/22/18 11:19

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections			<b>HB Section(s):</b> 9.230, 9.035			
<b>Program Name:</b> Division of Probation and Parole Administration						
<b>Program is found in the following core budget(s):</b> P&P Staff and Telecommunications						
	P&P Staff	Telecommunications				Total:
GR:	\$3,418,162	\$73,074				\$3,491,236
FEDERAL:	\$0	\$0				\$0
OTHER:	\$138,714	\$0				\$138,714
<b>TOTAL :</b>	<b>\$3,556,876</b>	<b>\$73,074</b>				<b>\$3,629,950</b>

**1a. What strategic priority does this program address?**

Improving Workforce; Reducing Risk and Recidivism

**1b. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. Probation & Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders prepare for release. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.

As of June 30, 2017, there were 57,497 offenders under the supervision of the division. The division operates 55 field district offices, nine field satellite offices, 22 institutional parole offices, one transition center, six community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

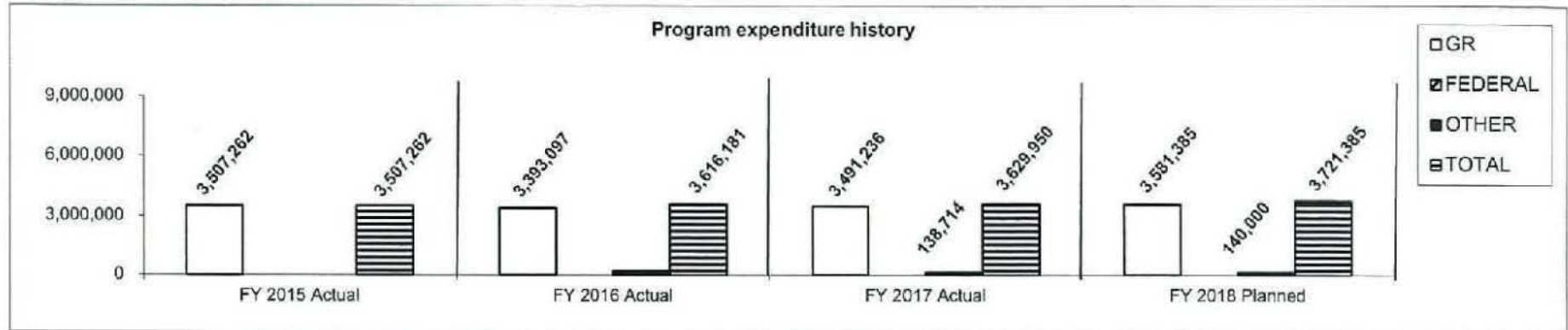
No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Probation and Parole Administration  
**Program is found in the following core budget(s):** P&P Staff and Telecommunications

**HB Section(s):** 9.230, 9.035

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Lifetime Supervision funding was withheld during FY15 until the last month of the fiscal year.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Division administrative expenditures as a percent of total division expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
4.15%	3.99%	3.84%	4.12%	4.04%	4.04%

Division administrative FTE as a percent of the total division FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
3.78%	3.66%	4.03%	4.03%	3.59%	3.59%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> <u>9.230, 9.035, 9.070, 9.240</u>					
<b>Program Name:</b> Assessment and Supervision Services							
<b>Program is found in the following core budget(s):</b>		P&P Staff, Telecommunications, Overtime and Command Center					
	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,971,011	\$801,400	\$5,861	\$539,555			\$65,317,827
FEDERAL:	\$0	\$0	\$0	\$0			\$0
OTHER:	\$740,671	\$0	\$0	\$0			\$740,671
<b>TOTAL :</b>	<b>\$64,711,682</b>	<b>\$801,400</b>	<b>\$5,861</b>	<b>\$539,555</b>			<b>\$66,058,498</b>

### 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

### 1b. What does this program do?

Assessment and Supervision Services make communities safer by holding offenders on probation, parole, or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

As of June 30, 2017 there were 57,497 offenders under the supervision of the division. In FY17, the average caseload supervision level distribution was Assessment 14.58%, Level III (high-risk) 22.17%, Level II (medium-risk) 34.12%, Level I (low-risk) 27.07% and Absconders 2.07%. The total number of cases served during the past year (FY17) was 99,580.

The division focuses on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Parole Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.230, 9.035, 9.070, 9.240  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime and Command Center

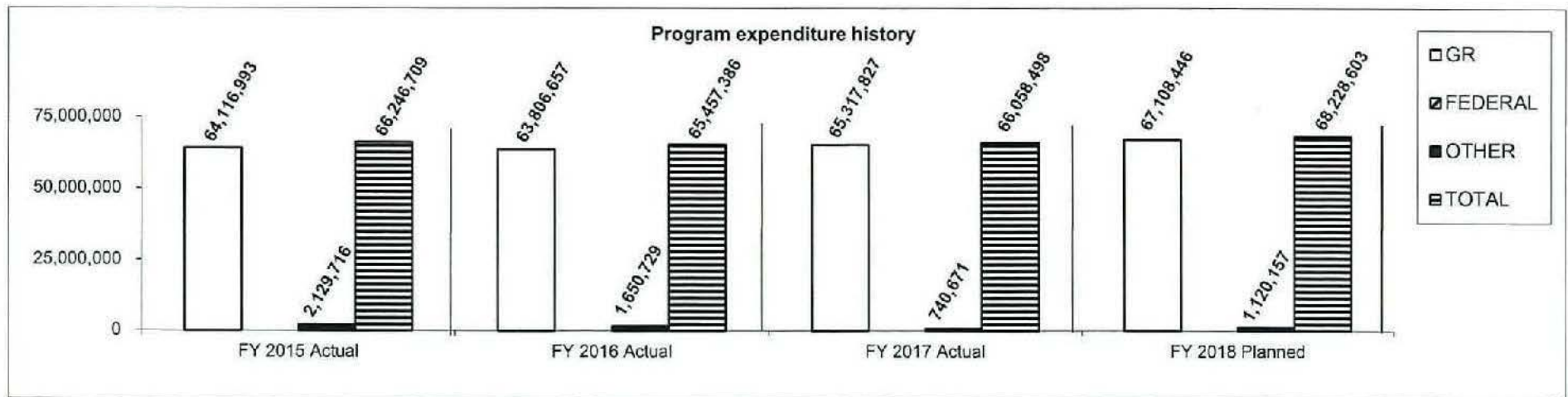
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase percentage of offenders obtaining employment within first 60 days of supervision						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
42.9%	43.3%	39.2%	43.0%	43.0%	43.0%	45.0%

## PROGRAM DESCRIPTION

**Department:** Corrections

**HB Section(s):** 9.230, 9.035, 9.070, 9.240

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime and Command Center

### Decrease percentage of offenders absconding from supervision

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
16.9%	17.4%	18.0%	17.0%	17.0%	17.0%	15.0%

### Decrease percentage of offenders committing a new law violation within two years

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
28.6%	27.3%	27.1%	26.0%			23.0%

### Increase percentage of offenders remaining substance use free

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	95.9%	95.6%	95.5%	95.0%	95.0%	95.0%	97.0%
Within 6 months of supervision	86.6%	84.8%	84.3%	83.0%	83.0%	83.0%	85.0%

### Decrease recidivism rate of probationers after two years

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
22.5%	22.7%	23.3%	23.5%	23.5%	23.0%	21.0%

### Decrease recidivism rate of parolees after two years

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35.4%	36.1%	37.4%	37.0%	36.0%	36.0%	35.0%

**7b. Provide an efficiency measure.**

N/A

### PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> <u>9.230, 9.035, 9.070, 9.240</u>
<b>Program Name:</b> Assessment and Supervision Services	
<b>Program is found in the following core budget(s):</b> P&P Staff, Telecommunications, Overtime and Command Center	
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A	



**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Tax Intercept Increase	<b>DI#</b>	1931005
		<b>HB Section</b>	9.230

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	700,000	700,000
<b>Total</b>	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>700,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	700,000	700,000
<b>Total</b>	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>700,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Debt Offset Escrow Fund (0753)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase Authority	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The tax intercept program allows the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections (DOC) for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo.143.784 requires that these funds be transferred to the DOC for use.

This NDI will increase the spending authority from \$1,300,000 to \$2,000,000.

**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Tax Intercept Increase	<b>DI#</b>	1931005
		<b>HB Section</b>	9.230

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB Section	Approp	Type	Fund	Amount
09.225 Division of Probation and Parole	T623	EE	0753	\$700,000

Additional authority is needed in order to access all funds seized by the Department of Revenue on behalf of the Department of Corrections..

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (820)					700,000		700,000		
<b>Total TRF</b>	0		0		700,000		700,000		0
<b>Grand Total</b>	0	0.00	0	0.00	700,000	0.00	700,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers					700,000		700,000		
<b>Total TRF</b>	0		0		700,000		700,000		0
<b>Grand Total</b>	0	0.00	0	0.00	700,000	0.00	700,000	0.00	0

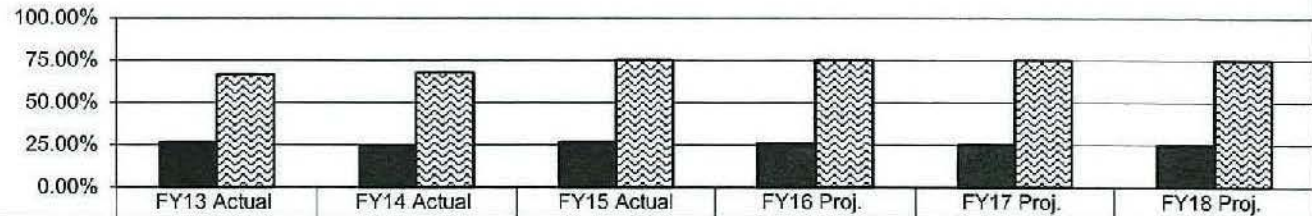
**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Tax Intercept Increase	<b>DI#</b>	1931005
		<b>HB Section</b>	9.230

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

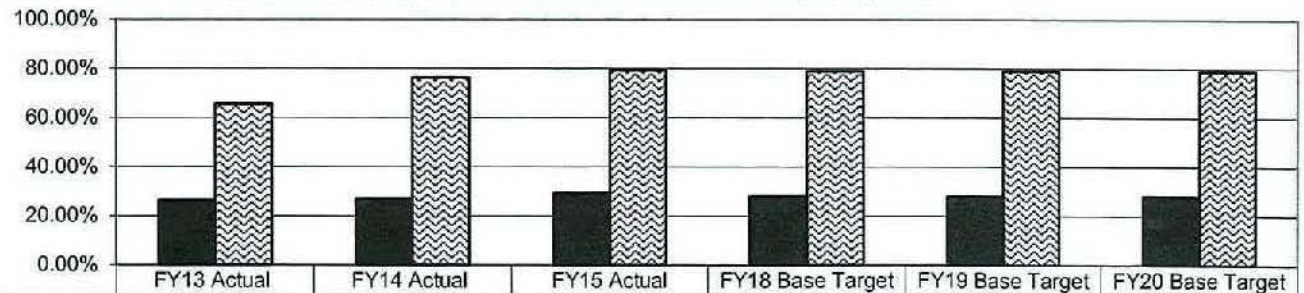
**6a. Provide an effectiveness measure.**

**Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program**



■ Two year recidivism rate of successfully completing the program	26.40%	24.20%	26.55%	26.00%	25.00%	25.00%
▨ Two year recidivism rate of offenders who fail to successfully complete the program	66.80%	67.70%	75.10%	75.00%	75.10%	75.10%

**Two year recidivism rate of those successful vs. not successful with completing residential facility assignment**



■ Two year recidivism rate of offenders successfully completing the program	26.20%	27.10%	29.26%	28.00%	28.00%	28.00%
▨ Two year recidivism rate of offenders failing to successfully complete the program	65.70%	76.20%	79.20%	79.00%	79.00%	79.00%

**NEW DECISION ITEM**

**RANK:** 999

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>98415C</u>
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Tax Intercept Increase	<b>DI#</b>	<u>1931005</u>
		<b>HB Section</b>	<u>9.230</u>

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by the Electronic Monitoring Program					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
3,585	3,536	3,784	3,650	3,650	3,650

Number of offenders served by residential facility programs						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
Metropolitan Employment Rehabilitative Services in St. Louis	278	264	228	240	240	240
Heartland Center for Behavioral Change	224	293	344	300	300	300
Reality House in Columbia	111	112	103	110	110	110
Center for Women in Transition - Schirmer House	92	92	95	95	95	95
	705	761	770	745	745	745

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
P&P Tax Intercept Increase - 1931005								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	700,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00

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**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	P&P Officer Safety Equipment	<b>DI#</b>	1931006
		<b>HB Section</b>	9.230

**1. AMOUNT OF REQUEST**

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	556,369	0	0	556,369
PSD	0	0	0	0
<b>Total</b>	<b>556,369</b>	<b>0</b>	<b>0</b>	<b>556,369</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b> Corrections	<b>Budget Unit</b> 98415C
<b>Division</b> Probation & Parole	
<b>DI Name</b> P&P Officer Safety Equipment <b>DI#</b> 1931006	<b>HB Section</b> 9.230

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

One of the department's strategic initiatives is to improve safety for our staff. This request directly supports the department's strategic plan for staff safety.

In support of the Justice Reinvestment Initiative for the State of Missouri, the Division of Probation and Parole is changing the way we do business to develop a heightened presence and increased visibility in the community and provide more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the P&P offender population. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation, and apprehension of offenders committing violent crimes.

During the past five years, Probation and Parole staff have reported many safety-related incidents in this state. These incidents include assaults, threats of assaults, or weapons possession. The focus on training for de-escalation and self-defense has assisted staff in dealing with these dangerous situations. Staff have become aware of their surroundings and act in a competent and professional manner. However, the department must be diligent in our everyday activities and work towards keeping our staff safe at all times. The equipment requested below will help ensure our staff are safe as they perform their jobs.

This request is for additional safety equipment for Probation and Parole Officers. Funding will be used for firearms, ammunition, holsters, bulletproof vests and handcuffs for 407 individuals performing community supervision activities. This number represents one-third of supervision staff. Ongoing funding will be needed to purchase safety equipment for the remaining 814 P&P supervision staff.

**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	P&P Officer Safety Equipment	<b>DI#</b>	1931006
		<b>HB Section</b>	9.230

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Safety Item	Cost/item	# needed	Total request
Guns	\$400	407	\$162,800
Ammunition	\$15	407	\$6,105
Holsters/Equipment	\$100	407	\$40,700
Bullet-proof vests	\$821	407	\$334,147
Handcuffs	\$31	407	\$12,617
			<b>\$556,369</b>

House Bill	Budget Unit	Approp	Fund	Amount
9.225	98415C	1742	0101	\$556,369

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	556,369						556,369		
<b>Total EE</b>	<b>556,369</b>		<b>0</b>		<b>0</b>		<b>556,369</b>		<b>0</b>
<b>Grand Total</b>	<b>556,369</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>556,369</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 999**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	P&P Officer Safety Equipment	<b>DI#</b>	1931006
		<b>HB Section</b>	9.230

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Decrease number of staff on-the-job incidents					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target

**6b. Provide an efficiency measure.**

Decrease number of lost work hours due to on-the-job incidents					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target

**6c. Provide the number of clients/individuals served, if applicable.**

Number of clients					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
				407	407

**6d. Provide a customer satisfaction measure, if available.**

Increase percentage of P&P staff feeling safe in performance of duties					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

We will equip approximately 30% of the probation and parole staff with protective gear and safety equipment. We anticipate the package will both deter violent offender misconduct on officers and minimize harm when incidents do occur.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>P&amp;P Officer Safety Equipment - 1931006</b>								
SUPPLIES	0	0.00	0	0.00	0	0.00	556,369	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	556,369	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$556,369	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$556,369	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	Enhanced Safety Equipment at P&P Offices	<b>DI#</b>	
		<b>HB Section</b>	9.230

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	158,305	0	0	158,305
PSD	0	0	0	0
<b>Total</b>	<b>158,305</b>	<b>0</b>	<b>0</b>	<b>158,305</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	Enhanced Safety Equipment at P&P Offices	<b>DI#</b>	
		<b>HB Section</b>	9.230

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

One of the department's strategic initiatives is to improve safety for our staff. This request directly supports the department's strategic plan for staff safety.

During the past five years, Probation and Parole staff have reported many safety-related incidents in this state. These incidents include assaults, threats of assaults, or weapons possession, and they did not occur only in the community. The focus on training for de-escalation and self-defense has assisted staff in dealing with these dangerous situations. However, the department must be diligent in our everyday activities and work towards keeping our entire staff safe at all times. The equipment requested below will help ensure staff are safe as they perform their jobs in an office setting.

Our P&P office locations do not currently have the capability to screen offenders or visitors who enter the premises for contraband items, which could include such things as guns, knives, brass knuckles, etc. This creates an atmosphere where many staff question their safety in their workplace.

Due to safety concerns for probation and parole officers throughout the state, the DOC requests walk-through metal detectors for all 55 district offices. In addition, we are requesting 55 hand-held metal detectors for our sub offices.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	Enhanced Safety Equipment at P&P Offices	<b>DI#</b>	
		<b>HB Section</b>	9.230

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Item	Total Cost
Walk-through metal detectors	\$145,600
Hand-held wands	\$12,705
	<u>\$158,305</u>

House Bill	Budget Unit	Approp	Fund	Amount
9.225	98415C	1742	0101	\$158,305

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	0						0		
Other Equipment (590)	0						0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	12,705						12,705		12,705
Other Equipment (590)	145,600						145,600		145,600
<b>Total EE</b>	<u>158,305</u>		<u>0</u>		<u>0</u>		<u>158,305</u>		<u>158,305</u>
<b>Grand Total</b>	<u>158,305</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>158,305</u>	<u>0.0</u>	<u>158,305</u>

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation & Parole		
<b>DI Name</b>	Enhanced Safety Equipment at P&P Offices	<b>DI#</b>	
		<b>HB Section</b>	9.230

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Reduce amount of contraband brought into P&P offices					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target

**6b. Provide an efficiency measure.**

Reduce recovery hours spent handling contraband					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target

**6c. Provide the number of clients/individuals served, if applicable.**

Clients served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
				1,500	1,500

**6d. Provide a customer satisfaction measure, if available.**

Increase percentage of P&P staff feeling safe in the workplace					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
Enhanced Safety Equip - P&P - 1931007								
SUPPLIES	0	0.00	0	0.00	0	0.00	12,705	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	145,600	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	158,305	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$158,305</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$158,305	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of St. Louis (TCSTL)	<b>HB Section</b>	09.235

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,436,031	0	0	4,436,031	PS	4,436,031	0	0	4,436,031
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>4,436,031</b>	<b>0</b>	<b>0</b>	<b>4,436,031</b>	<b>Total</b>	<b>4,436,031</b>	<b>0</b>	<b>0</b>	<b>4,436,031</b>
<b>FTE</b>	<b>127.36</b>	<b>0.00</b>	<b>0.00</b>	<b>127.36</b>	<b>FTE</b>	<b>127.36</b>	<b>0.00</b>	<b>0.00</b>	<b>127.36</b>

<b>Est. Fringe</b>	2,630,328	0	0	2,630,328
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

<b>Est. Fringe</b>	2,630,328	0	0	2,630,328
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL) (previously known as the St. Louis Community Release Center - SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or under community supervision in need of transitional services. Types of referrals include Institutional Parole Releases, Conditional Releases, Institutional Program Releases, Field Parole Violator Referrals, and Field Probation Violator Referrals. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

## 3. PROGRAM LISTING (list programs included in this core funding)

Transition Center of St. Louis (formerly St. Louis Community Release Center)

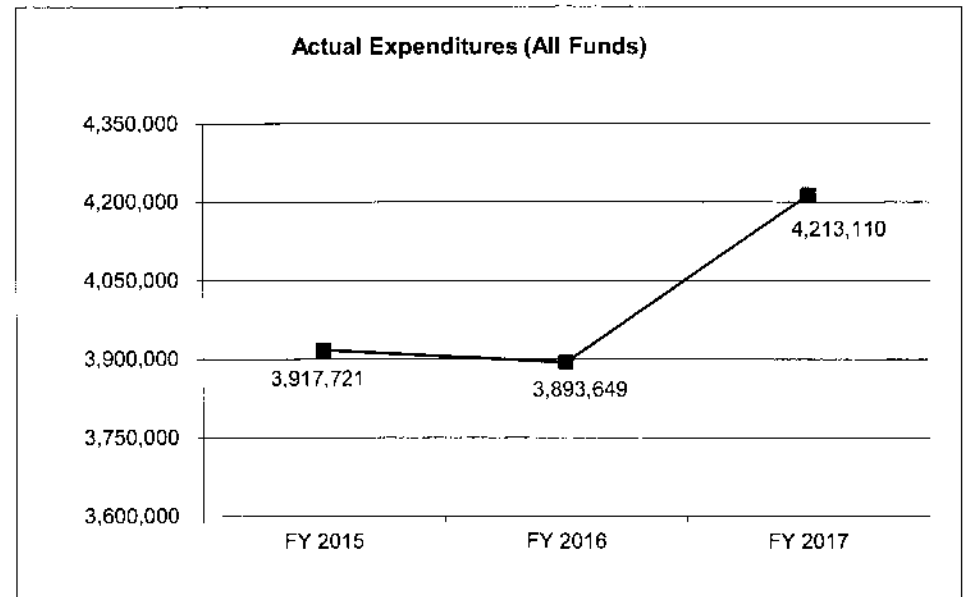
Fuel and Utilities

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of St. Louis (TCSTL)	<b>HB Section</b>	09.235

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	4,275,958	4,292,968	4,387,828	4,387,828
Less Reverted (All Funds)	(310,779)	(378,789)	(174,635)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,965,179	3,914,179	4,213,193	N/A
Actual Expenditures (All Funds)	3,917,721	3,893,649	4,213,110	N/A
Unexpended (All Funds)	47,458	20,530	83	N/A
Unexpended, by Fund:				
General Revenue	47,458	20,530	83	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY16:

Lapse generated due to vacancies.

#### FY15:

Lapse generated due to vacancies.

# **CORE RECONCILIATION DETAIL**

## **OPERATING TRANSITION CENTER OF ST LOUIS**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	125.86	4,387,828	0	0	4,387,828	
				<b>Total</b>	<b>125.86</b>	<b>4,387,828</b>	<b>0</b>	<b>0</b>	<b>4,387,828</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	592	4795	PS	(1.50)	(40,986)	0	0	(40,986)		Reallocate PS and 0.50 OSA and 1.00 Accounting Clerk from Transition Center of St. Louis (TCSTL) to P&P Staff
Core Reallocation	593	4795	PS	3.00	89,189	0	0	89,189		Reallocate PS and 1.00 OSA, 1.00 PPA I and 1.00 PPA II from P&P Staff to Transition Center of St. Louis (TCSTL)
<b>NET DEPARTMENT CHANGES</b>					<b>1.50</b>	<b>48,203</b>	<b>0</b>	<b>0</b>	<b>48,203</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	127.36	4,436,031	0	0	4,436,031	
				<b>Total</b>	<b>127.36</b>	<b>4,436,031</b>	<b>0</b>	<b>0</b>	<b>4,436,031</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	127.36	4,436,031	0	0	4,436,031	
				<b>Total</b>	<b>127.36</b>	<b>4,436,031</b>	<b>0</b>	<b>0</b>	<b>4,436,031</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	4,436,031	127.36
TOTAL - PS	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	4,436,031	127.36
<b>TOTAL</b>	<b>4,213,110</b>	<b>128.11</b>	<b>4,387,828</b>	<b>125.86</b>	<b>4,436,031</b>	<b>127.36</b>	<b>4,436,031</b>	<b>127.36</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,834	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,834	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,834</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,213,110</b>	<b>128.11</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,436,031</b>	<b>127.36</b>	<b>\$4,516,865</b>	<b>127.36</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98430C Transition Center of St. Louis (TCSTL) formerly St. Louis <b>BUDGET UNIT NAME:</b> Community Release Center <b>HOUSE BILL SECTION:</b> 09.235	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Probation and Parole						
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>						
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.						
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS-4795</td> <td style="text-align: right;">\$438,783</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$438,783</td> </tr> </table>	Approp.		PS-4795	\$438,783	Total GR Flexibility	\$438,783
Approp.							
PS-4795	\$438,783						
Total GR Flexibility	\$438,783						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS-4795</td> <td style="text-align: right;">\$451,687</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$451,687</td> </tr> </table>	Approp.		PS-4795	\$451,687	Total GR Flexibility	\$451,687
Approp.							
PS-4795	\$451,687						
Total GR Flexibility	\$451,687						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.						

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	31,999	1.03	31,945	1.00	32,045	1.00	32,045	1.00
OFFICE SUPPORT ASST (STENO)	28,314	1.03	28,440	1.00	28,490	1.00	28,490	1.00
OFFICE SUPPORT ASSISTANT	131,031	5.51	160,185	6.50	172,108	7.00	172,108	7.00
SR OFFICE SUPPORT ASSISTANT	37,930	1.29	30,881	1.00	30,931	1.00	30,931	1.00
STOREKEEPER I	58,953	2.00	64,292	2.00	64,292	2.00	64,292	2.00
STOREKEEPER II	23,906	0.66	36,149	1.00	37,149	1.00	37,149	1.00
ACCOUNTING CLERK	21,950	0.83	27,981	1.00	0	0.00	0	0.00
COOK II	84,283	3.07	103,498	4.00	113,498	4.00	113,498	4.00
COOK III	57,700	1.77	66,550	2.00	66,550	2.00	66,550	2.00
FOOD SERVICE MGR I	29,293	0.94	38,903	1.00	38,903	1.00	38,903	1.00
CORRECTIONS OFCR I	59	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	179,654	5.05	189,328	5.00	189,328	5.00	189,328	5.00
CORRECTIONS SPV I	42,095	1.05	39,788	1.00	40,188	1.00	40,188	1.00
CORRECTIONS SPV II	52,729	1.08	51,340	1.00	51,340	1.00	51,340	1.00
CORRECTIONS RECORDS OFFICER I	27,667	0.97	29,504	1.00	30,504	1.00	30,504	1.00
RECREATION OFCR II	35,012	1.00	36,187	1.00	36,187	1.00	36,187	1.00
CORRECTIONS TRAINING OFCR	41,863	1.05	40,467	1.00	43,467	1.00	43,467	1.00
PROBATION & PAROLE OFCR I	5,630	0.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,053,127	65.74	2,014,340	60.00	2,023,488	61.00	2,023,488	61.00
PROBATION & PAROLE ASST II	477,781	14.12	495,205	14.00	528,318	15.00	528,318	15.00
PROBATION & PAROLE UNIT SPV	126,364	2.92	137,360	3.00	137,360	3.00	137,360	3.00
PROBATION & PAROLE OFCR II	324,078	8.59	353,489	8.36	353,489	8.36	353,489	8.36
MAINTENANCE WORKER II	11,098	0.39	30,452	1.00	31,452	1.00	31,452	1.00
MAINTENANCE SPV I	67,564	2.04	70,334	2.00	70,334	2.00	70,334	2.00
MAINTENANCE SPV II	37,546	1.02	37,034	1.00	38,234	1.00	38,234	1.00
LOCKSMITH	6,892	0.23	36,149	1.00	37,349	1.00	37,349	1.00
PHYSICAL PLANT SUPERVISOR I	40,100	1.01	37,626	1.00	39,626	1.00	39,626	1.00
FIRE & SAFETY SPEC	25,596	0.81	32,530	1.00	33,530	1.00	33,530	1.00
CORRECTIONS MGR B2	89,545	1.69	107,261	2.00	107,261	2.00	107,261	2.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
CORRECTIONS MGR B3	63,351	1.04	60,610	1.00	60,610	1.00	60,610	1.00
<b>TOTAL - PS</b>	<b>4,213,110</b>	<b>128.11</b>	<b>4,387,828</b>	<b>125.86</b>	<b>4,436,031</b>	<b>127.36</b>	<b>4,436,031</b>	<b>127.36</b>
<b>GRAND TOTAL</b>	<b>\$4,213,110</b>	<b>128.11</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,436,031</b>	<b>127.36</b>	<b>\$4,436,031</b>	<b>127.36</b>
<b>GENERAL REVENUE</b>	<b>\$4,213,110</b>	<b>128.11</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,436,031</b>	<b>127.36</b>	<b>\$4,436,031</b>	<b>127.36</b>
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025						
<b>Program Name:</b> Transition Center of St. Louis (TCSTL)		TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool						
<b>Program is found in the following core budget(s):</b>								
	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:
GR:	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$0	\$4,816,573
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$13,801	\$13,801
<b>TOTAL :</b>	<b>\$4,213,050</b>	<b>\$8,661</b>	<b>\$20,818</b>	<b>\$241,093</b>	<b>\$108,419</b>	<b>\$224,532</b>	<b>\$13,801</b>	<b>\$4,830,374</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The transition center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. The TCSTL also provides a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

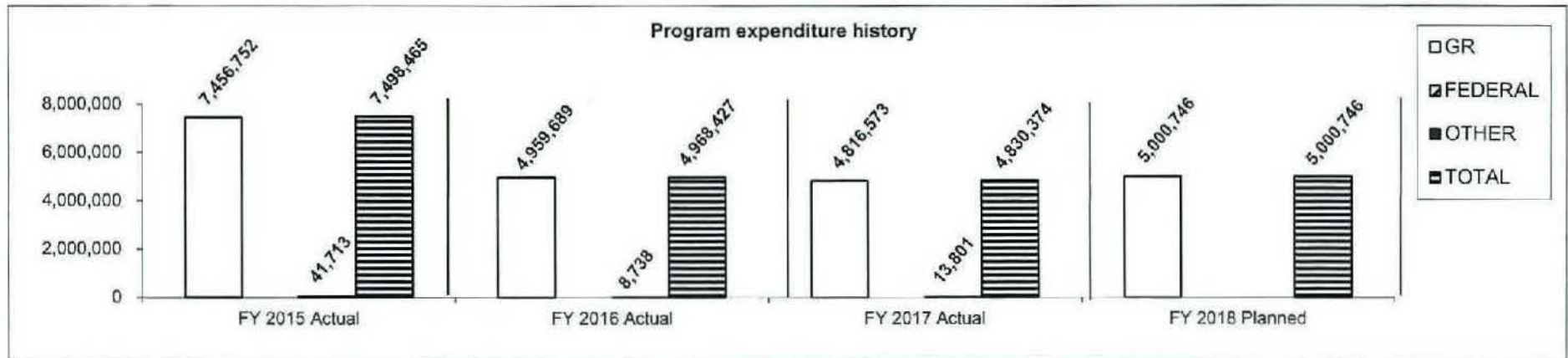
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b>	9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
<b>Program Name:</b>	Transition Center of St. Louis (TCSTL)		
<b>Program is found in the following core budget(s):</b>	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool		

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase number of offenders employed upon release from TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

\*\* This is a new program; no baseline data is available.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b>	9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
<b>Program Name:</b>	Transition Center of St. Louis (TCSTL)		
<b>Program is found in the following core budget(s):</b>	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool		

### Increase number of offenders obtaining employment after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

\*\* This is a new program; no baseline data is available.

### Increase number of offenders remaining substance use free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

\*\* This is a new program; no baseline data is available.

### Increase number of offenders remaining violation free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

\*\* This is a new program; no baseline data is available.

### Increase number of offenders maintaining a stable home plan after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

\*\* This is a new program; no baseline data is available.

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
<b>Program Name:</b> Transition Center of St. Louis (TCSTL)	
<b>Program is found in the following core budget(s):</b>	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

**7b. Provide an efficiency measure.**

Increase rate of successful program participation for offenders at TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

\*\* This is a new program; no baseline data is available.

**7c. Provide the number of clients/individuals served, if applicable.**  
N/A

**7d. Provide a customer satisfaction measure, if available.**  
N/A

# PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b>	9.075, 9.225, 9.235, 9.255
<b>Program Name:</b>	Fuel and Utilities		
<b>Program is found in the following core budget(s):</b>		Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers	

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Transition Center of St. Louis	Community Supervision Centers		Total:
GR:	\$26,466,135	\$0	\$241,093	\$272,266		\$26,979,494
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,425,273	\$0	\$0		\$1,425,273
<b>TOTAL :</b>	<b>\$26,466,135</b>	<b>\$1,425,273</b>	<b>\$241,093</b>	<b>\$272,266</b>		<b>\$28,404,767</b>

**1a. What strategic priority does this program address?**  
Safer Work Environment

**1b. What does this program do?**  
A continuous supply of fuel and utilities ensures that employees and offenders have an adequate and safe work environment. This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
Chapter 217.025 RSMo.

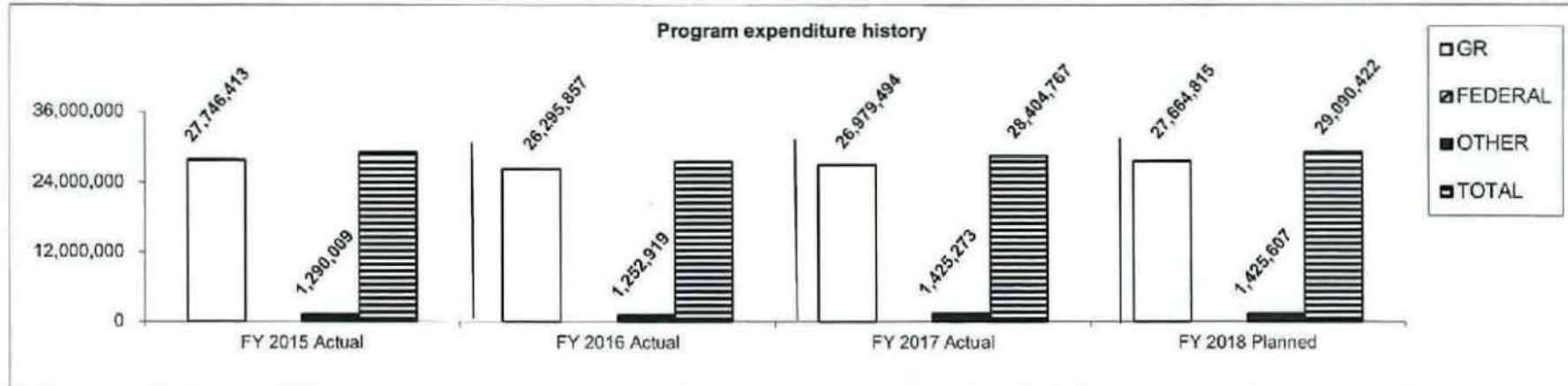
**3. Are there federal matching requirements? If yes, please explain.**  
No.

**4. Is this a federally mandated program? If yes, please explain.**  
No.

## PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 9.075, 9.225, 9.235, 9.255  
**Program Name:** Fuel and Utilities  
**Program is found in the following core budget(s):** Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -2%	FY19 Base Target -2%	FY20 Base Target -2%	Stretch Target -3%
		1,524,932	1,494,433			1,479,184

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole	<b>HB Section</b>	09.240
<b>Core</b>	DOC Command Center		

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	617,703	0	0	617,703
EE	4,900	0	0	4,900
PSD	0	0	0	0
<b>Total</b>	<b>622,603</b>	<b>0</b>	<b>0</b>	<b>622,603</b>

<b>FTE</b>	<b>16.40</b>	<b>0.00</b>	<b>0.00</b>	<b>16.40</b>
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<b>Est. Fringe</b>	352,509	0	0	352,509
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	617,703	0	0	617,703
EE	4,900	0	0	4,900
PSD	0	0	0	0
<b>Total</b>	<b>622,603</b>	<b>0</b>	<b>0</b>	<b>622,603</b>

<b>FTE</b>	<b>16.40</b>	<b>0.00</b>	<b>0.00</b>	<b>16.40</b>
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<b>Est. Fringe</b>	352,509	0	0	352,509
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. CORE DESCRIPTION**

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

In FY17, the legislature switched Command Center salaries from the Inmate Revolving Fund (IRF) to General Revenue (GR) due to a decrease in IRF collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund made it impossible to continue paying these salaries and to provide the same level of services for offenders such as electronic monitoring, substance use disorder treatment, and residential facility beds.

**3. PROGRAM LISTING (list programs included in this core funding)**

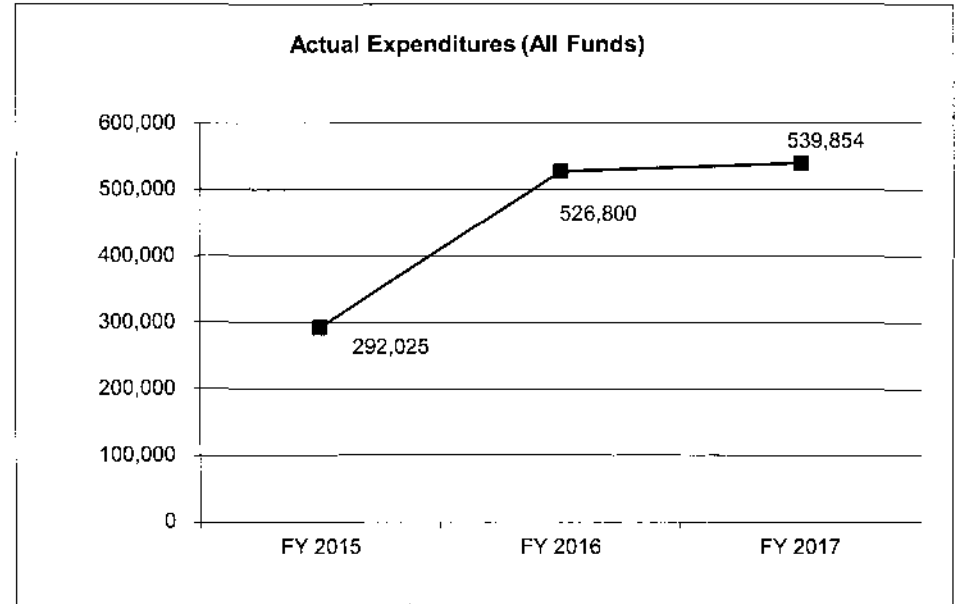
Assessment and Supervision Services

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core</b>	DOC Command Center	<b>HB Section</b>	09.240

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	568,461	571,500	584,362	584,362
Less Reverted (All Funds)	(147)	(147)	(39,531)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	568,314	571,353	544,831	N/A
Actual Expenditures (All Funds)	292,025	526,800	539,854	N/A
Unexpended (All Funds)	276,289	44,553	4,977	N/A
Unexpended, by Fund:				
General Revenue	245	0	4,977	N/A
Federal	0	0	0	N/A
Other	276,044	44,553	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY16:**

Lapse in Other funds due to IRF expenditure restrictions.

#### **FY15:**

Lapse in Other funds due to IRF expenditure restrictions.

**CORE RECONCILIATION DETAIL**

OPERATING  
DOC COMMAND CENTER

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	15.40	579,462	0	0	579,462	
		EE	0.00	4,900	0	0	4,900	
		<b>Total</b>	<b>15.40</b>	<b>584,362</b>	<b>0</b>	<b>0</b>	<b>584,362</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	913 2646	PS	1.00	38,241	0	0	38,241	Reallocate PS and 1.00 FTE from P&P Staff PPO II to Command Center PPO II
<b>NET DEPARTMENT CHANGES</b>			<b>1.00</b>	<b>38,241</b>	<b>0</b>	<b>0</b>	<b>38,241</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	16.40	617,703	0	0	617,703	
		EE	0.00	4,900	0	0	4,900	
		<b>Total</b>	<b>16.40</b>	<b>622,603</b>	<b>0</b>	<b>0</b>	<b>622,603</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	16.40	617,703	0	0	617,703	
		EE	0.00	4,900	0	0	4,900	
		<b>Total</b>	<b>16.40</b>	<b>622,603</b>	<b>0</b>	<b>0</b>	<b>622,603</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	535,142	16.59	579,462	15.40	617,703	16.40	617,703	16.40
TOTAL - PS	535,142	16.59	579,462	15.40	617,703	16.40	617,703	16.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,712	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE	4,712	0.00	4,900	0.00	4,900	0.00	4,900	0.00
<b>TOTAL</b>	<b>539,854</b>	<b>16.59</b>	<b>584,362</b>	<b>15.40</b>	<b>622,603</b>	<b>16.40</b>	<b>622,603</b>	<b>16.40</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,660	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,660	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,660</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$539,854</b>	<b>16.59</b>	<b>\$584,362</b>	<b>15.40</b>	<b>\$622,603</b>	<b>16.40</b>	<b>\$633,263</b>	<b>16.40</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98495C <b>BUDGET UNIT NAME:</b> DOC Command Center <b>HOUSE BILL SECTION:</b> 09.240	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. EE-1465 \$490 PS-2646 \$57,946 Total GR Flexibility \$58,436	Approp. EE-1465 \$490 PS-2646 \$62,836 Total GR \$63,326

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PROBATION & PAROLE ASST I	328,409	10.76	385,715	10.20	347,715	10.20	347,715	10.20
PROBATION & PAROLE ASST II	128,677	3.98	98,853	3.20	136,853	3.20	136,853	3.20
PROBATION & PAROLE UNIT SPV	78,056	1.85	94,894	2.00	94,894	2.00	94,894	2.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	38,241	1.00	38,241	1.00
<b>TOTAL - PS</b>	<b>535,142</b>	<b>16.59</b>	<b>579,462</b>	<b>15.40</b>	<b>617,703</b>	<b>16.40</b>	<b>617,703</b>	<b>16.40</b>
SUPPLIES	354	0.00	4,214	0.00	4,214	0.00	4,214	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10	0.00	10	0.00	10	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10	0.00	10	0.00	10	0.00
M&R SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
COMPUTER EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	4,358	0.00	26	0.00	26	0.00	26	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
<b>TOTAL - EE</b>	<b>4,712</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$539,854</b>	<b>16.59</b>	<b>\$584,362</b>	<b>15.40</b>	<b>\$622,603</b>	<b>16.40</b>	<b>\$622,603</b>	<b>16.40</b>
<b>GENERAL REVENUE</b>	<b>\$539,854</b>	<b>16.59</b>	<b>\$584,362</b>	<b>15.40</b>	<b>\$622,603</b>	<b>16.40</b>	<b>\$622,603</b>	<b>16.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> <u>9.230, 9.035, 9.070, 9.240</u>					
<b>Program Name:</b> Assessment and Supervision Services							
<b>Program is found in the following core budget(s):</b>		P&P Staff, Telecommunications, Overtime and Command Center					
	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,971,011	\$801,400	\$5,861	\$539,555			\$65,317,827
FEDERAL:	\$0	\$0	\$0	\$0			\$0
OTHER:	\$740,671	\$0	\$0	\$0			\$740,671
<b>TOTAL :</b>	<b>\$64,711,682</b>	<b>\$801,400</b>	<b>\$5,861</b>	<b>\$539,555</b>			<b>\$66,058,498</b>

### 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

### 1b. What does this program do?

Assessment and Supervision Services make communities safer by holding offenders on probation, parole, or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

As of June 30, 2017 there were 57,497 offenders under the supervision of the division. In FY17, the average caseload supervision level distribution was Assessment 14.58%, Level III (high-risk) 22.17%, Level II (medium-risk) 34.12%, Level I (low-risk) 27.07% and Absconders 2.07%. The total number of cases served during the past year (FY17) was 99,580.

The division focuses on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Parole Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections

**HB Section(s):** 9.230, 9.035, 9.070, 9.240

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime and Command Center

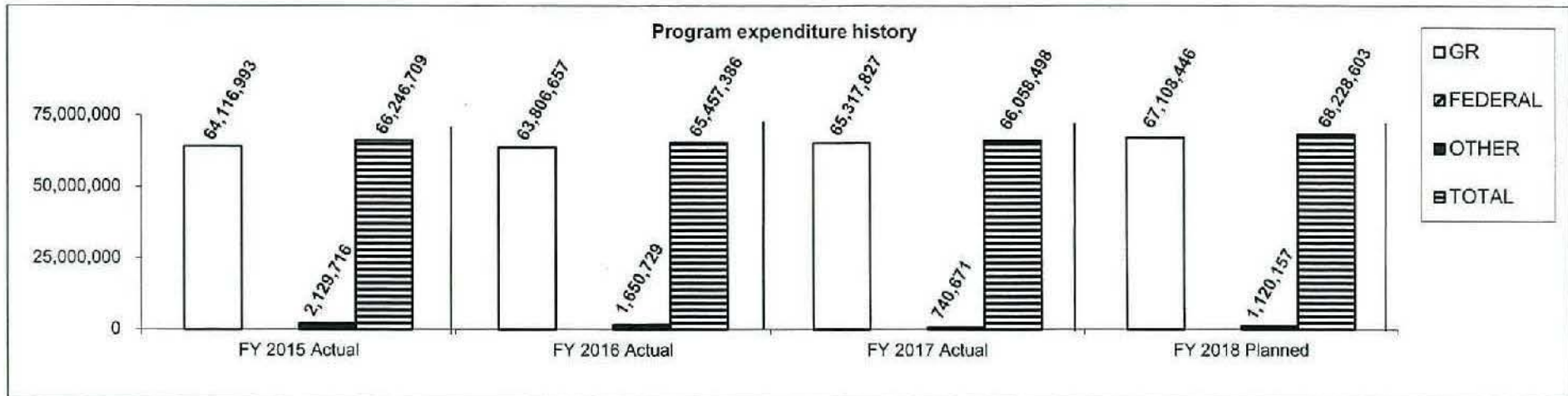
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Increase percentage of offenders obtaining employment within first 60 days of supervision						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
42.9%	43.3%	39.2%	43.0%	43.0%	43.0%	45.0%

## PROGRAM DESCRIPTION

**Department:** Corrections

**HB Section(s):** 9.230, 9.035, 9.070, 9.240

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime and Command Center

### Decrease percentage of offenders absconding from supervision

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
16.9%	17.4%	18.0%	17.0%	17.0%	17.0%	15.0%

### Decrease percentage of offenders committing a new law violation within two years

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
28.6%	27.3%	27.1%	26.0%			23.0%

### Increase percentage of offenders remaining substance use free

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	95.9%	95.6%	95.5%	95.0%	95.0%	95.0%	97.0%
Within 6 months of supervision	86.6%	84.8%	84.3%	83.0%	83.0%	83.0%	85.0%

### Decrease recidivism rate of probationers after two years

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
22.5%	22.7%	23.3%	23.5%	23.5%	23.0%	21.0%

### Decrease recidivism rate of parolees after two years

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35.4%	36.1%	37.4%	37.0%	36.0%	36.0%	35.0%

**7b. Provide an efficiency measure.**

N/A

### PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> <u>9.230, 9.035, 9.070, 9.240</u>
<b>Program Name:</b> Assessment and Supervision Services	
<b>Program is found in the following core budget(s):</b> P&P Staff, Telecommunications, Overtime and Command Center	
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A	



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98479C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Local Sentencing Initiative	<b>HB Section</b>	09.240

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

## 2. CORE DESCRIPTION

This funding is utilized for the Community Partnership for Restoration Program to provide intervention services for high-risk offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services.

This core decision item is being core reduced to \$0 in FY19 but will be continued in the P&P Staff core budget.

## 3. PROGRAM LISTING (list programs included in this core funding)

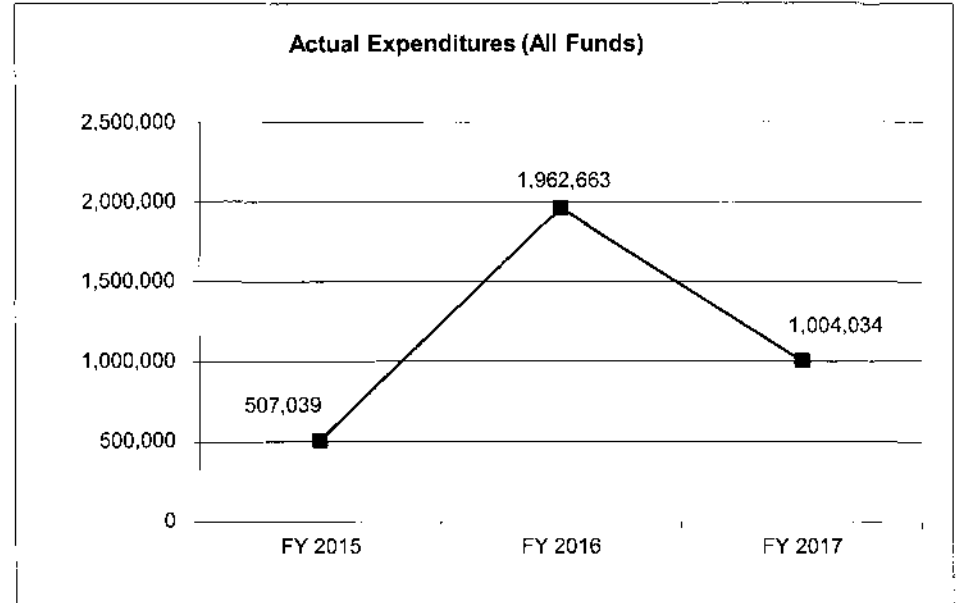
Partnership for Community Restoration Program (PCR)  
Community Reentry Grants

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98479C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Local Sentencing Initiative	<b>HB Section</b>	09.240

## 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	2,040,000	2,040,000	2,040,000	40,000
Less Reverted (All Funds)	0	(60,000)	(60,000)	N/A
Less Restricted (All Funds)	0	0	(972,406)	N/A
Budget Authority (All Funds)	2,040,000	1,980,000	1,007,594	N/A
Actual Expenditures (All Funds)	507,039	1,962,663	1,004,034	N/A
Unexpended (All Funds)	1,532,961	17,337	3,560	N/A
Unexpended, by Fund:				
General Revenue	1,532,951	17,327	40	N/A
Federal	0	0	0	N/A
Other	10	10	3,520	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

GR lapse generated by restriction of \$972,402 in community grants.

#### FY15:

LSI GR lapse generated by restriction of \$1,500,000 until the last day of the fiscal year.

# **CORE RECONCILIATION DETAIL**

## **OPERATING LOCAL SENTENCING INITIATIVES**

### **5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	0	0	40,000	40,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	886	2302	EE	0.00	0	0	0	(40,000)	(40,000)	Core reduction of IRF funding for Partnership for Community Restoration
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>	<b>(40,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOCAL SENTENCING INITIATIVES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	967,554	0.00	0	0.00	0	0.00	0	0.00
INMATE	36,480	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,004,034	0.00	40,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,004,034</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,004,034</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOCAL SENTENCING INITIATIVES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,004,034	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,004,034	0.00	40,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,004,034	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$967,554	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,480	0.00	\$40,000	0.00	\$0	0.00		0.00

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# PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.240				
<b>Program Name:</b> Partnership for Community Restoration (PCR)						
<b>Program is found in the following core budget(s):</b> Local Sentencing Initiative						
	<b>Local Sentencing</b>					<b>Total:</b>
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$36,480					\$36,480
<b>TOTAL :</b>	<b>\$36,480</b>					<b>\$36,480</b>

**1a. What strategic priority does this program address?**  
Reducing Risk and Recidivism

**1b. What does this program do?**  
The Partnership for Community Restoration (PCR) program provides assessment, case management, substance use disorder treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. The (PCR) program aids in reducing risk and recidivism by ensuring services to high-risk offenders. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.  
  
This program is being core reduced to \$0 in FY19, but will be continued in the P&P Staff core budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**  
No.

**4. Is this a federally mandated program? If yes, please explain.**  
No.

## PROGRAM DESCRIPTION

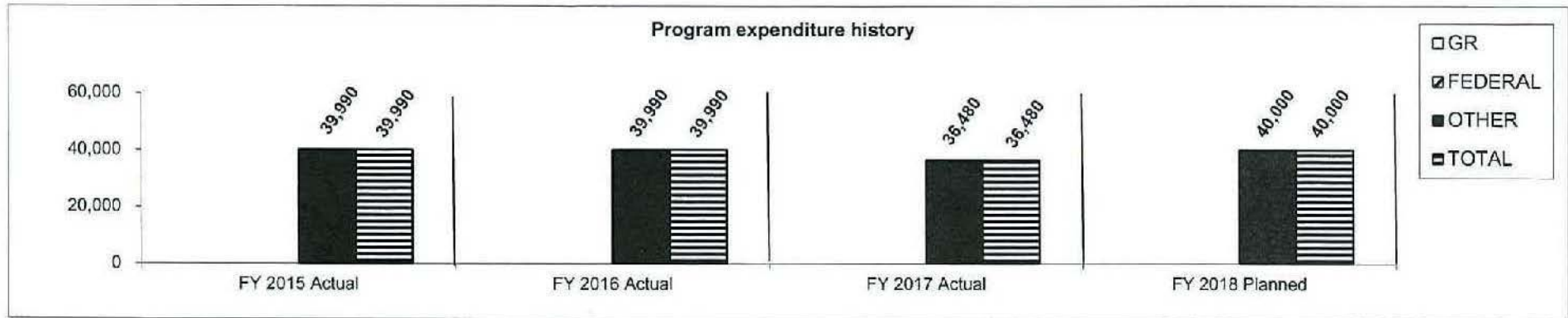
Department: Corrections

HB Section(s): 9.240

Program Name: Partnership for Community Restoration (PCR)

Program is found in the following core budget(s): Local Sentencing Initiative

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# PROGRAM DESCRIPTION

Department Corrections		HB Section(s): <u>9.240, 9.025</u>				
Program Name Community Reentry Contracts						
Program is found in the following core budget(s):		Local Sentencing Initiative and Population Growth Pool				
	Local Sentencing	Population Growth Pool				Total:
GR:	\$967,554	\$208,914				\$1,176,468
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$967,554	\$208,914				\$1,176,468

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

Community Reentry Contracts aided in reducing recidivism by increasing the availability of resources to offenders in the community. Community Reentry contracts were awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to, housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees could receive up to \$50,000 per grant. The program was appropriated in FY12, but was partially restricted in FY17 and core reduced to \$0 in FY18.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

## 3. Are there federal matching requirements? If yes, please explain.

No.

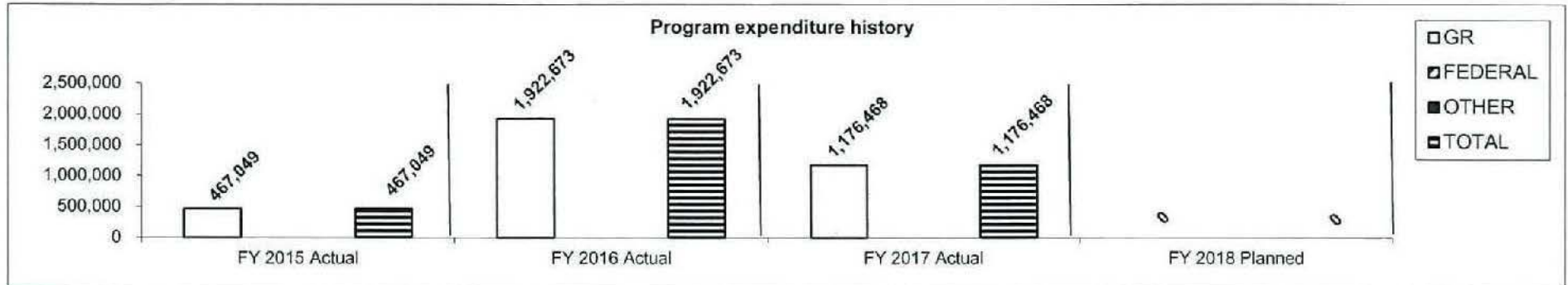
## 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b> <u>9.240, 9.025</u>
<b>Program Name</b>	Community Reentry Contracts	
<b>Program is found in the following core budget(s):</b>	Local Sentencing Initiative and Population Growth Pool	

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY15, \$1,500,000 was restricted until the last day of the fiscal year. In FY17, \$972,406 was restricted. In FY18, this appropriation was core reduced to \$0.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Residential Facilities	<b>HB Section</b>	09.245

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

## 2. CORE DESCRIPTION

Residential Facilities provide transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. These facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 181 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$84.53. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan Employment & Residential Services	25	0/25
St. Louis	Center for Women in Transition - Shirmer House	28	0/28
Kansas City	Heartland Center for Behavioral Change	104	79/25
Columbia	Reality House	25	25/0

## 3. PROGRAM LISTING (list programs included in this core funding)

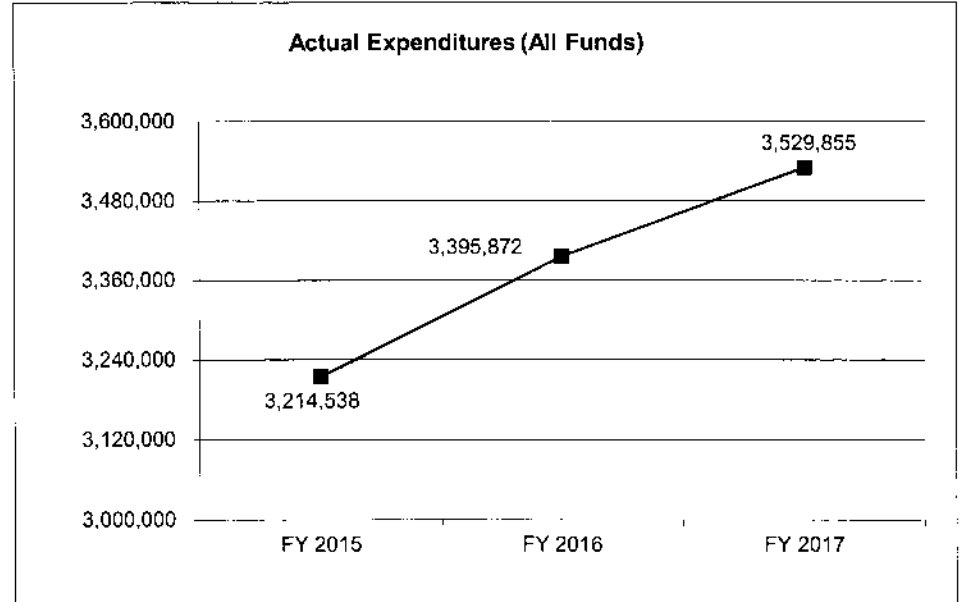
Residential Facilities

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Residential Facilities	<b>HB Section</b>	09.245

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,214,538	3,395,872	3,529,855	N/A
Unexpended (All Funds)	774,920	593,586	459,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	774,920	593,586	459,603	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY17:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

#### **FY16:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

#### **FY15:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

# CORE RECONCILIATION DETAIL

## OPERATING RESIDENTIAL TRTMNT FACILITIES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,529,855	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
<b>GRAND TOTAL</b>	<b>\$3,529,855</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,529,855	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 9.245				
<b>Program Name:</b> Residential Facilities						
<b>Program is found in the following core budget(s):</b> Residential Facilities						
	<b>Residential Facilities</b>					<b>Total:</b>
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$3,529,855					\$3,529,855
<b>TOTAL :</b>	<b>\$3,529,855</b>					<b>\$3,529,855</b>

**1a. What strategic priority does this program address?**  
Reducing Risk and Recidivism

**1b. What does this program do?**  
Residential Facilities helps to reduce recidivism by providing transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. Residential facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 182 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$84.53. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections, and is drastically decreasing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**  
No.

**4. Is this a federally mandated program? If yes, please explain.**  
No.

## PROGRAM DESCRIPTION

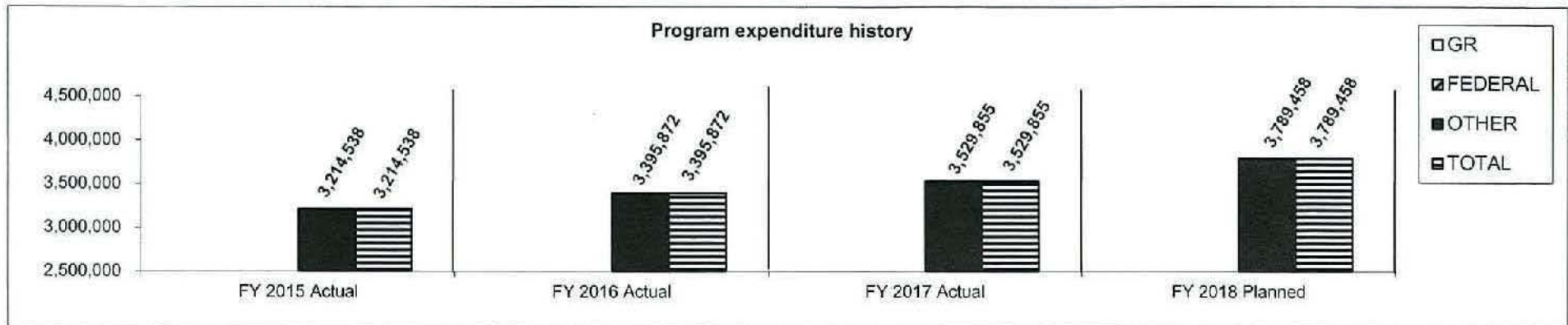
**Department:** Corrections

**HB Section(s):** 9.245

**Program Name:** Residential Facilities

**Program is found in the following core budget(s):** Residential Facilities

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:**

In FY14, FY15 and FY16 IRF funds for Residential Facilities were restricted due to reduced IRF collections.

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Increase percentage of offenders employed upon release from a residential facility						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
33.2%	38.8%	41.9%	44.0%			46.0%

Increase percentage of offenders obtaining employment after release from a residential facility							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	54.0%	57.5%	58.3%	60.0%			62.0%
Within 6 months of supervision	69.8%	70.0%	70.5%	73.0%			75.0%

# PROGRAM DESCRIPTION

Department: Corrections  
 Program Name: Residential Facilities  
 Program is found in the following core budget(s): Residential Facilities

HB Section(s): 9.245

## Increase percentage of offenders remaining substance use free after release from a residential facility

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	92.4%	91.0%	92.1%	93.0%			95.0%
Within 6 months of supervision	84.5%	80.0%	78.3%	80.0%			83.0%

## Increase percentage of offenders remaining violation free after release from a residential facility

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	83.8%	80.7%	82.5%	84.0%			86.0%
Within 6 months of supervision	65.9%	60.0%	58.1%	60.0%			63.0%

## Increase percentage of offenders maintaining a stable home plan after release from a residential facility

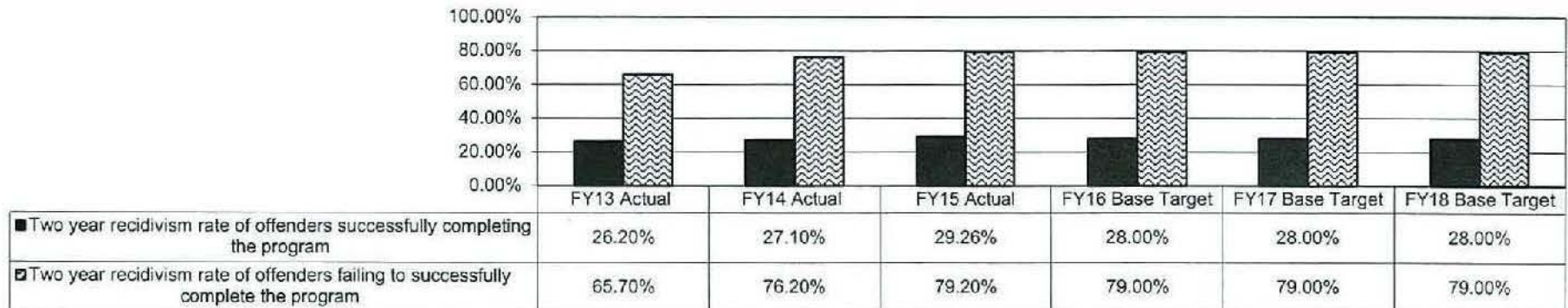
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	81.4%	80.1%	77.0%	80.0%			83.0%
Within 6 months of supervision	80.9%	74.9%	75.5%	78.0%			80.0%

# PROGRAM DESCRIPTION

Department: Corrections  
 Program Name: Residential Facilities  
 Program is found in the following core budget(s): Residential Facilities

HB Section(s): 9.245

Two year recidivism rate of those successful vs. not successful with completing residential facility assignment



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by residential facility programs						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
Metropolitan Employment Rehabilitative Services in St. Louis	278	264	228	240	240	240
Heartland Center for Behavioral Change	224	293	344	300	300	300
Reality House in Columbia	111	112	103	110	110	110
Center for Women in Transition - Schirmer House	92	92	95	95	95	95
	705	761	770	745	745	745

7d. Provide a customer satisfaction measure, if available.

N/A



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Electronic Monitoring	<b>HB Section</b>	09.250

#### 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	1,780,289	2,280,289
PSD	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>1,780,289</b>	<b>2,280,289</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

#### 2. CORE DESCRIPTION

The Electronic Monitoring Program assists with the reintegration of offenders in the community and provides additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. In FY17, the division supervised an average of 1,079 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

#### 3. PROGRAM LISTING (list programs included in this core funding)

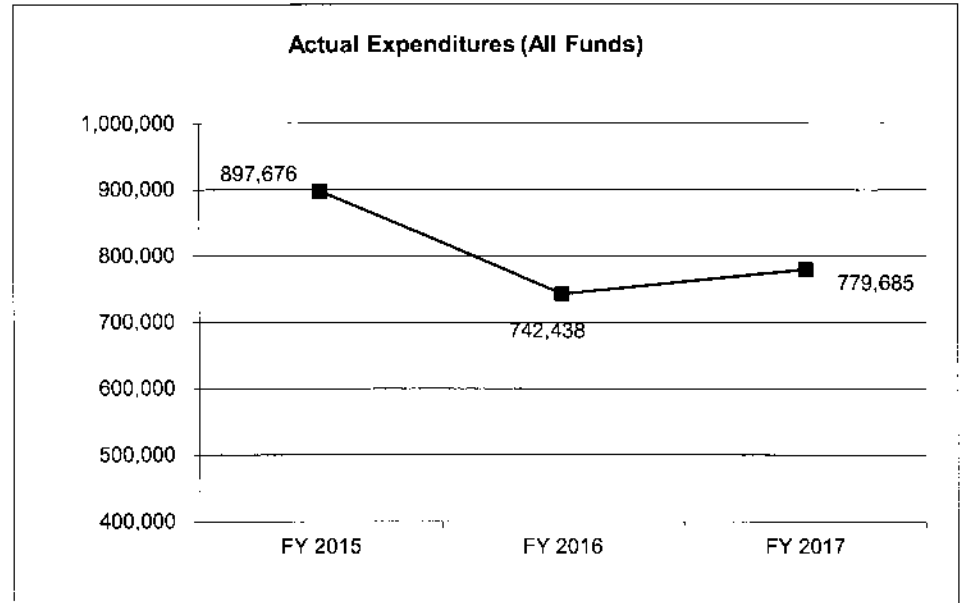
Electronic Monitoring

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Electronic Monitoring	<b>HB Section</b>	09.250

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	1,780,289	1,780,289	2,280,289	2,280,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(500,000)	N/A
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	897,676	742,438	779,685	N/A
Unexpended (All Funds)	882,613	1,037,851	1,000,604	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	882,613	1,037,851	1,000,604	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY17:**

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections. GR lapse due to electronic monitoring pilot program being restricted for the entire year.

#### **FY16:**

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

#### **FY15:**

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

# **CORE RECONCILIATION DETAIL**

## **OPERATING ELECTRONIC MONITORING**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	500,000	0	1,780,289	2,280,289	
	<b>Total</b>		<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>1,780,289</b>	<b>2,280,289</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	500,000	0	1,780,289	2,280,289	
	<b>Total</b>		<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>1,780,289</b>	<b>2,280,289</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1899 1609	EE	0.00	(500,000)	0	0	(500,000)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	

# Report 9 Department of Corrections

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
INMATE	779,685	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL - EE	779,685	0.00	2,280,289	0.00	2,280,289	0.00	1,780,289	0.00
<b>TOTAL</b>	<b>779,685</b>	<b>0.00</b>	<b>2,280,289</b>	<b>0.00</b>	<b>2,280,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$779,685</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	779,685	0.00	2,170,289	0.00	2,170,289	0.00	1,670,289	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
<b>TOTAL - EE</b>	<b>779,685</b>	<b>0.00</b>	<b>2,280,289</b>	<b>0.00</b>	<b>2,280,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$779,685</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$779,685</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections		<b>HB Section(s):</b> 09.250				
<b>Program Name:</b> Electronic Monitoring						
<b>Program is found in the following core budget(s):</b> Electronic Monitoring						
	<b>Electronic Monitoring</b>					<b>Total:</b>
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$779,685					\$779,685
<b>TOTAL :</b>	<b>\$779,685</b>					<b>\$779,685</b>

**1a. What strategic priority does this program address?**  
Reducing Risk and Recidivism

**1b. What does this program do?**  
  
This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The Electronic Monitoring Program (EMP) aids in reducing recidivism by providing additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. In FY17, the division supervised an average of 1,079 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
217.705 RSMo., 217.543 RSMo.

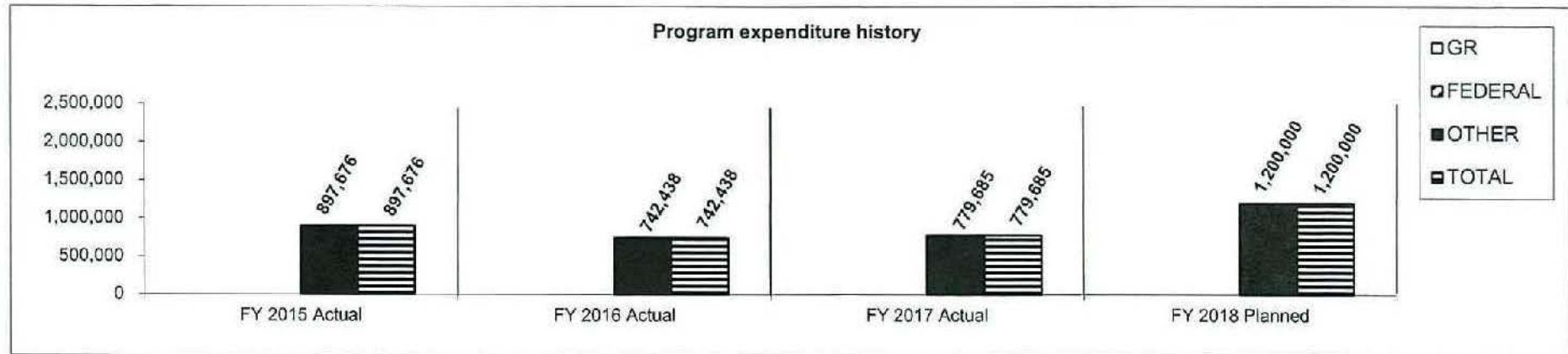
**3. Are there federal matching requirements? If yes, please explain.**  
No.

**4. Is this a federally mandated program? If yes, please explain.**  
No.

## PROGRAM DESCRIPTION

**Department:** Corrections **HB Section(s):** 09.250  
**Program Name:** Electronic Monitoring  
**Program is found in the following core budget(s):** Electronic Monitoring

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

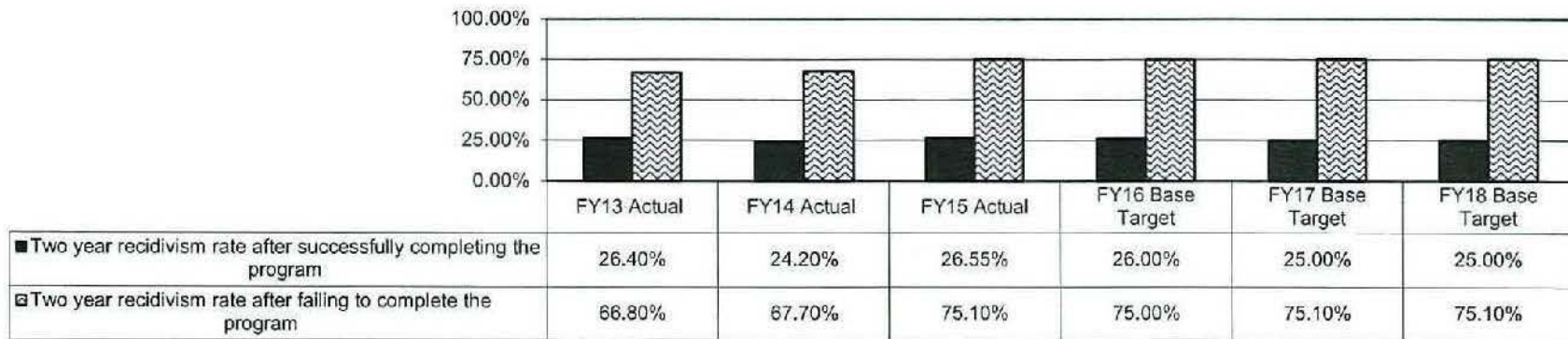
Increase percentage of offenders successfully complying or completion of an electronic monitoring service						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
70.2%	70.2%	71.0%	71.0%			73.0%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Electronic Monitoring  
**Program is found in the following core budget(s):** Electronic Monitoring

**HB Section(s):** 09.250

Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program



7b. Provide an efficiency measure.  
 N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
3,585	3,536	3,784	3,650	3,650	3,650

7d. Provide a customer satisfaction measure, if available.  
 N/A



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Supervision Centers	<b>HB Section</b>	09.255

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	4,292,092	0	0	4,292,092
EE	930,055	0	0	930,055
PSD	0	0	0	0
<b>Total</b>	<b>5,222,147</b>	<b>0</b>	<b>0</b>	<b>5,222,147</b>
<b>FTE</b>	<b>132.42</b>	<b>0.00</b>	<b>0.00</b>	<b>132.42</b>

<b>Est. Fringe</b>	2,639,737	0	0	2,639,737
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,292,092	0	0	4,292,092
EE	425,055	0	0	425,055
PSD	0	0	0	0
<b>Total</b>	<b>4,717,147</b>	<b>0</b>	<b>0</b>	<b>4,717,147</b>
<b>FTE</b>	<b>132.42</b>	<b>0.00</b>	<b>0.00</b>	<b>132.42</b>

<b>Est. Fringe</b>	2,639,737	0	0	2,639,737
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

**3. PROGRAM LISTING** (list programs included in this core funding)

## Community Supervision Centers

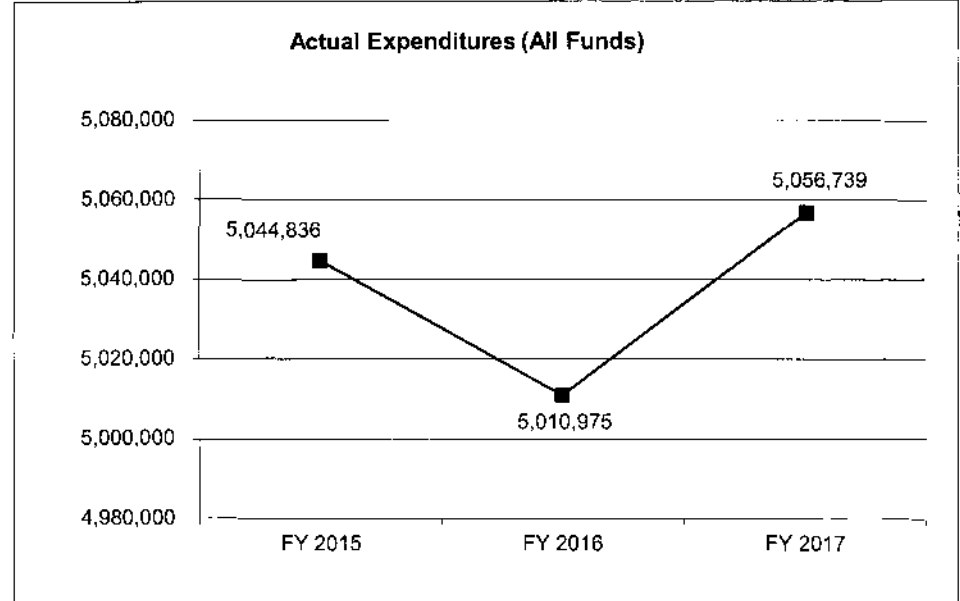
## Fuel and Utilities

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Supervision Centers	<b>HB Section</b>	09.255

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,239,398	5,426,857	5,131,269	5,158,978
Less Reverted (All Funds)	(18,982)	(249,606)	(73,938)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,220,416	5,177,251	5,057,331	N/A
Actual Expenditures (All Funds)	5,044,836	5,010,975	5,056,739	N/A
Unexpended (All Funds)	175,580	166,276	592	N/A
Unexpended, by Fund:				
General Revenue	10,663	56,231	592	N/A
Federal	0	0	0	N/A
Other	164,917	110,045	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

Reduction in appropriation due to the reallocation of funds and FTE to staff the newly transitioned Kansas City Reentry Center.

#### FY16:

Lapse in Other funds due to IRF expenditure restrictions.

#### FY15:

Lapse in Other funds due to IRF expenditure restrictions.

## CORE RECONCILIATION DETAIL

### OPERATING COMMUNITY SUPERVISION CENTERS

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	130.42	4,228,923	0	0	4,228,923	
		EE	0.00	930,055	0	0	930,055	
		<b>Total</b>	<b>130.42</b>	<b>5,158,978</b>	<b>0</b>	<b>0</b>	<b>5,158,978</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	588 7319	PS	1.00	24,928	0	0	24,928	Reallocate PS and 1.00 FTE from P&P Staff OSA to CSC PPA I
Core Reallocation	589 7319	PS	1.00	38,241	0	0	38,241	Reallocate PS and 1.00 FTE from P&P Staff PPO II to CSC PPA I
<b>NET DEPARTMENT CHANGES</b>			<b>2.00</b>	<b>63,169</b>	<b>0</b>	<b>0</b>	<b>63,169</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	132.42	4,292,092	0	0	4,292,092	
		EE	0.00	930,055	0	0	930,055	
		<b>Total</b>	<b>132.42</b>	<b>5,222,147</b>	<b>0</b>	<b>0</b>	<b>5,222,147</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1951 7320	EE	0.00	(505,000)	0	0	(505,000)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(505,000)</b>	<b>0</b>	<b>0</b>	<b>(505,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	132.42	4,292,092	0	0	4,292,092	
		EE	0.00	425,055	0	0	425,055	
		<b>Total</b>	<b>132.42</b>	<b>4,717,147</b>	<b>0</b>	<b>0</b>	<b>4,717,147</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	4,292,092	132.42
TOTAL - PS	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	4,292,092	132.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	901,716	0.00	930,055	0.00	930,055	0.00	425,055	0.00
TOTAL - EE	901,716	0.00	930,055	0.00	930,055	0.00	425,055	0.00
<b>TOTAL</b>	<b>5,056,739</b>	<b>130.48</b>	<b>5,158,978</b>	<b>130.42</b>	<b>5,222,147</b>	<b>132.42</b>	<b>4,717,147</b>	<b>132.42</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,073	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,073	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>86,073</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,056,739</b>	<b>130.48</b>	<b>\$5,158,978</b>	<b>130.42</b>	<b>\$5,222,147</b>	<b>132.42</b>	<b>\$4,803,220</b>	<b>132.42</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98440C <b>BUDGET UNIT NAME:</b> Community Supervision Centers <b>HOUSE BILL SECTION:</b> 09.255	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>		
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (15%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (15%) flexibility between sections.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.            PS-7319            EE-7320            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$634,338            \$139,508            \$773,846         </td> </tr> </table>	Approp. PS-7319 EE-7320 Total GR Flexibility	\$634,338 \$139,508 \$773,846
Approp. PS-7319 EE-7320 Total GR Flexibility	\$634,338 \$139,508 \$773,846		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.            PS-7319            EE-7320            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$656,725            \$63,758            \$720,483         </td> </tr> </table>	Approp. PS-7319 EE-7320 Total GR Flexibility	\$656,725 \$63,758 \$720,483
Approp. PS-7319 EE-7320 Total GR Flexibility	\$656,725 \$63,758 \$720,483		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.		

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
STOREKEEPER I	230,084	7.74	207,933	7.42	237,933	7.42	237,933	7.42
STOREKEEPER II	190,262	5.85	155,315	5.00	155,315	5.00	155,315	5.00
PROBATION & PAROLE ASST I	2,685,923	87.38	2,796,614	88.00	2,829,783	90.00	2,829,783	90.00
PROBATION & PAROLE ASST II	609,057	18.41	594,788	18.00	594,788	18.00	594,788	18.00
PROBATION & PAROLE UNIT SPV	270,579	6.00	274,891	6.00	274,891	6.00	274,891	6.00
MAINTENANCE WORKER II	8,742	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	160,376	4.81	199,382	6.00	199,382	6.00	199,382	6.00
<b>TOTAL - PS</b>	<b>4,155,023</b>	<b>130.48</b>	<b>4,228,923</b>	<b>130.42</b>	<b>4,292,092</b>	<b>132.42</b>	<b>4,292,092</b>	<b>132.42</b>
TRAVEL, IN-STATE	71,124	0.00	72,135	0.00	72,135	0.00	72,135	0.00
SUPPLIES	169,494	0.00	587,257	0.00	587,257	0.00	157,257	0.00
PROFESSIONAL DEVELOPMENT	350	0.00	946	0.00	946	0.00	946	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,193	0.00	10,193	0.00	10,193	0.00
PROFESSIONAL SERVICES	455,606	0.00	63,405	0.00	63,405	0.00	63,405	0.00
HOUSEKEEPING & JANITORIAL SERV	123,722	0.00	138,908	0.00	138,908	0.00	63,908	0.00
M&R SERVICES	7,055	0.00	11,265	0.00	11,265	0.00	11,265	0.00
MOTORIZED EQUIPMENT	26,957	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	23,868	0.00	20,059	0.00	20,059	0.00	20,059	0.00
OTHER EQUIPMENT	22,934	0.00	14,615	0.00	14,615	0.00	14,615	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,819	0.00	2,819	0.00	2,819	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	494	0.00	494	0.00	494	0.00
MISCELLANEOUS EXPENSES	556	0.00	959	0.00	959	0.00	959	0.00
<b>TOTAL - EE</b>	<b>901,716</b>	<b>0.00</b>	<b>930,055</b>	<b>0.00</b>	<b>930,055</b>	<b>0.00</b>	<b>425,055</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,056,739</b>	<b>130.48</b>	<b>\$5,158,978</b>	<b>130.42</b>	<b>\$5,222,147</b>	<b>132.42</b>	<b>\$4,717,147</b>	<b>132.42</b>
<b>GENERAL REVENUE</b>	<b>\$5,056,739</b>	<b>130.48</b>	<b>\$5,158,978</b>	<b>130.42</b>	<b>\$5,222,147</b>	<b>132.42</b>	<b>\$4,717,147</b>	<b>132.42</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**HB Section(s):** 9.255, 9.035, 9.050, 9.025, 9.070

**Department:** Corrections

**Program Name:** Community Supervision Centers

**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Population Growth Pool	Overtime		Total:
GR:	\$5,056,520	\$95,062	\$272,266	\$0	\$59,694		\$5,483,542
FEDERAL:	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$11,910	\$0		\$11,910
<b>TOTAL :</b>	<b>\$5,056,520</b>	<b>\$95,062</b>	<b>\$272,266</b>	<b>\$11,910</b>	<b>\$59,694</b>		<b>\$5,495,452</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

The department provides a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate.

The department has six Community Supervision Centers to serve the other areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

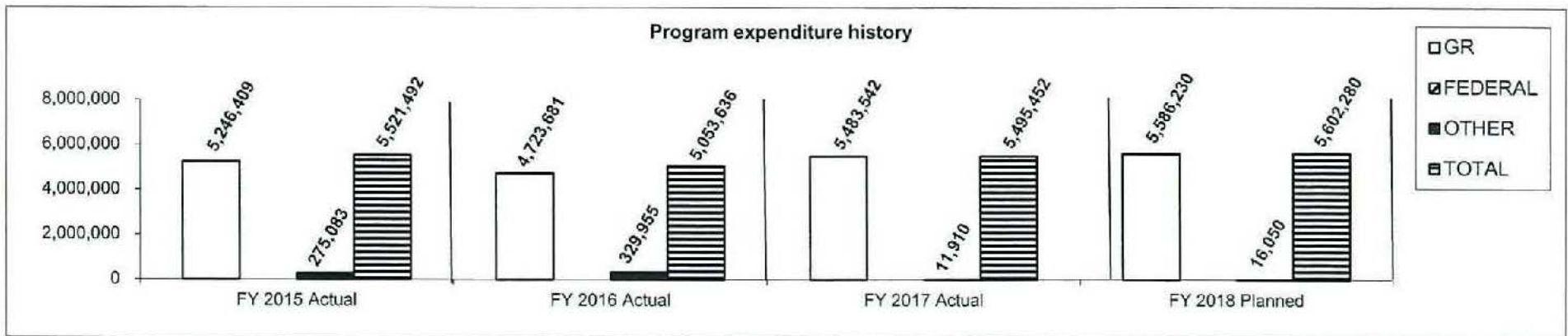
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	<b>HB Section(s):</b>	9.255, 9.035, 9.050, 9.025, 9.070
<b>Program Name:</b>	Community Supervision Centers		
<b>Program is found in the following core budget(s):</b>	Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime		

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase percentage of offenders employed upon release from a Community Supervision Center						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
48.9%	46.2%	41.7%	46.0%			48.0%

# PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

## Increase percentage of offenders obtaining employment after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	64.8%	63.5%	61.9%	64.0%			66.0%
Within 6 months of supervision	83.5%	79.6%	76.3%	80.0%			83.0%

## Increase percentage of offenders remaining substance use free after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	94.5%	89.8%	90.8%	92.0%			94.0%
Within 6 months of supervision	85.6%	78.9%	78.9%	82.0%			84.0%

## Increase percentage of offenders remaining violation free after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	83.5%	79.2%	80.4%	82.0%			84.0%
Within 6 months of supervision	62.9%	56.2%	55.6%	58.0%			60.0%

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> 9.255, 9.035, 9.050, 9.025, 9.070																																
<b>Program Name:</b> Community Supervision Centers																																	
<b>Program is found in the following core budget(s):</b> Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime																																	
<table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr style="background-color: #e0e0e0;"> <th colspan="8">Increase percentage of offenders maintaining a stable home plan after release from a Community Supervision Center</th></tr> <tr> <th></th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Actual</th><th>FY18 Base Target</th><th>FY19 Base Target</th><th>FY20 Base Target</th><th>Stretch Target</th></tr> <tr> <td>Within first 60 days of supervision</td><td>80.6%</td><td>80.5%</td><td>79.2%</td><td>81.0%</td><td></td><td></td><td>83.0%</td></tr> <tr> <td>Within 6 months of supervision</td><td>55.4%</td><td>54.1%</td><td>58.5%</td><td>59.0%</td><td></td><td></td><td>61.0%</td></tr> </table>		Increase percentage of offenders maintaining a stable home plan after release from a Community Supervision Center									FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target	Within first 60 days of supervision	80.6%	80.5%	79.2%	81.0%			83.0%	Within 6 months of supervision	55.4%	54.1%	58.5%	59.0%			61.0%
Increase percentage of offenders maintaining a stable home plan after release from a Community Supervision Center																																	
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																										
Within first 60 days of supervision	80.6%	80.5%	79.2%	81.0%			83.0%																										
Within 6 months of supervision	55.4%	54.1%	58.5%	59.0%			61.0%																										
<b>7b. Provide an efficiency measure.</b> N/A																																	
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A																																	
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A																																	

# PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Fuel and Utilities

**HB Section(s):** 9.075, 9.225,  
 9.235, 9.255

**Program is found in the following core budget(s):** Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Transition Center of St. Louis	Community Supervision Centers		Total:
GR:	\$26,466,135	\$0	\$241,093	\$272,266		\$26,979,494
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,425,273	\$0	\$0		\$1,425,273
<b>TOTAL :</b>	<b>\$26,466,135</b>	<b>\$1,425,273</b>	<b>\$241,093</b>	<b>\$272,266</b>		<b>\$28,404,767</b>

**1a. What strategic priority does this program address?**

Safer Work Environment

**1b. What does this program do?**

A continuous supply of fuel and utilities ensures that employees and offenders have an adequate and safe work environment. This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.025 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

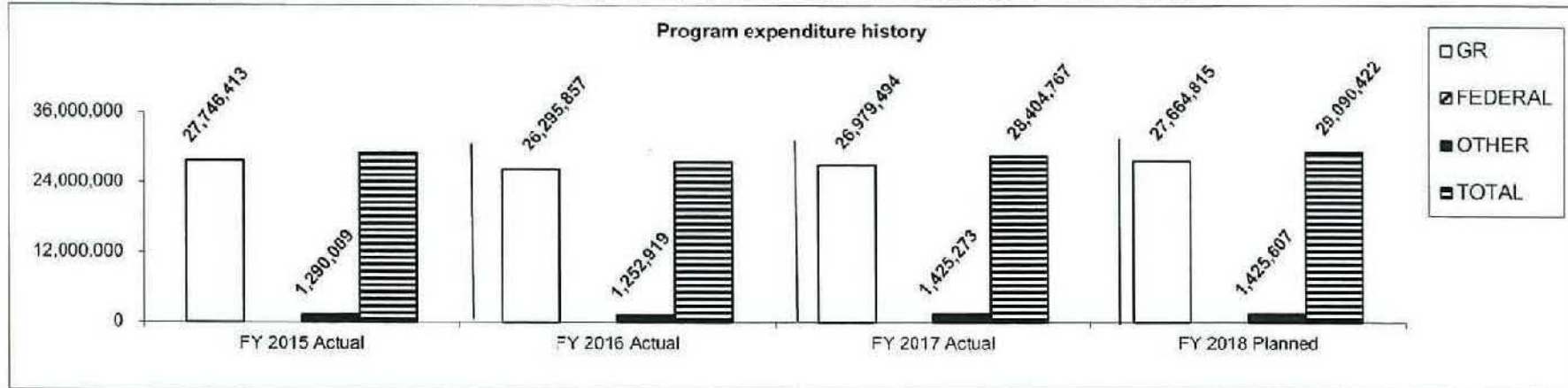
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections	<b>HB Section(s):</b> 9.075, 9.225,
<b>Program Name:</b> Fuel and Utilities	9.235, 9.255
<b>Program is found in the following core budget(s):</b> Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers	

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

### 6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

#### 7a. Provide an effectiveness measure.

N/A

#### 7b. Provide an efficiency measure.

Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -2%	FY19 Base Target -2%	FY20 Base Target -2%	Stretch Target -3%
		1,524,932	1,494,433			1,479,184

#### 7c. Provide the number of clients/individuals served, if applicable.

N/A

#### 7d. Provide a customer satisfaction measure, if available.

N/A



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Cost in Criminal Cases Reimbursement	<b>HB Section</b>	09.260

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	43,830,272	0	0	43,830,272	PSD	43,830,272	0	0	43,830,272
<b>Total</b>	<b>43,830,272</b>	<b>0</b>	<b>0</b>	<b>43,830,272</b>	<b>Total</b>	<b>43,830,272</b>	<b>0</b>	<b>0</b>	<b>43,830,272</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	13,017,591	0	0	13,017,591
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

## 2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2017 the department is currently reimbursing at the rate of \$22.58 per offender per day.

## 3. PROGRAM LISTING (list programs included in this core funding)

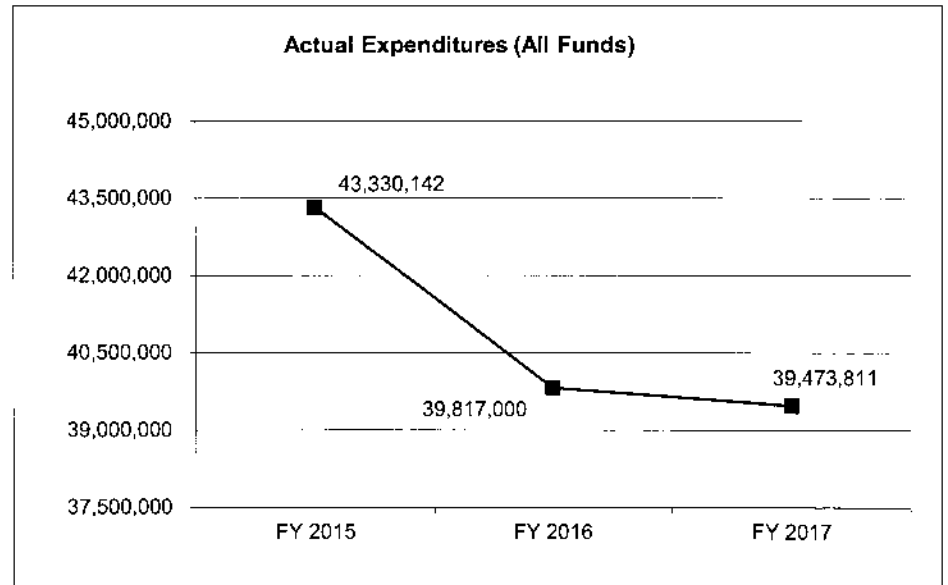
Costs in Criminal Cases

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Cost in Criminal Cases Reimbursement	<b>HB Section</b>	09.260

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	43,330,272	39,817,168	43,330,272	43,830,272
Less Reverted (All Funds)	0	0	(1,220,863)	N/A
Less Restricted (All Funds)	0	0	(2,634,828)	N/A
Budget Authority (All Funds)	43,330,272	39,817,168	39,474,581	N/A
Actual Expenditures (All Funds)	43,330,142	39,817,000	39,473,811	N/A
Unexpended (All Funds)	130	168	770	N/A
Unexpended, by Fund:				
General Revenue	130	168	770	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY17:

GR lapse due to partial restriction of per diem increase.

# **CORE RECONCILIATION DETAIL**

## **OPERATING COSTS IN CRIMINAL CASES**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	43,830,272	0	0	43,830,272	
	<b>Total</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0</b>	<b>0</b>	<b>43,830,272</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	43,830,272	0	0	43,830,272	
	<b>Total</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0</b>	<b>0</b>	<b>43,830,272</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	43,830,272	0	0	43,830,272	
	<b>Total</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0</b>	<b>0</b>	<b>43,830,272</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00
TOTAL - PD	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00
<b>TOTAL</b>	<b>39,473,811</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$39,473,811</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98445C <b>BUDGET UNIT NAME:</b> Costs in Criminal Cases <b>HOUSE BILL SECTION:</b> 09.260	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Costs in Criminal Cases																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																				
This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section.	This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section.																				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 25%;"></td> <td style="width: 25%;">Approp.</td> <td style="width: 25%;"></td> </tr> <tr> <td>EE-2479</td> <td style="text-align: right;">\$4,003,027</td> <td>EE-2479</td> <td style="text-align: right;">\$4,003,027</td> </tr> <tr> <td>EE-2480</td> <td style="text-align: right;">\$190,000</td> <td>EE-2480</td> <td style="text-align: right;">\$190,000</td> </tr> <tr> <td>EE-2481</td> <td style="text-align: right;">\$190,000</td> <td>EE-2481</td> <td style="text-align: right;">\$190,000</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,193,027</td> <td>Total GR</td> <td style="text-align: right; border-top: 1px solid black;">\$4,383,027</td> </tr> </table>	Approp.		Approp.		EE-2479	\$4,003,027	EE-2479	\$4,003,027	EE-2480	\$190,000	EE-2480	\$190,000	EE-2481	\$190,000	EE-2481	\$190,000	Total GR Flexibility	\$4,193,027	Total GR	\$4,383,027
Approp.		Approp.																			
EE-2479	\$4,003,027	EE-2479	\$4,003,027																		
EE-2480	\$190,000	EE-2480	\$190,000																		
EE-2481	\$190,000	EE-2481	\$190,000																		
Total GR Flexibility	\$4,193,027	Total GR	\$4,383,027																		
3. Please explain how flexibility was used in the prior and/or current years.																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.																				

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00
<b>TOTAL - PD</b>	<b>39,473,811</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0.00</b>	<b>43,830,272</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$39,473,811</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>
GENERAL REVENUE	\$39,473,811	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$43,830,272	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.260				
Program Name: Costs in Criminal Cases						
Program is found in the following core budget(s): Costs in Criminal Cases						
	Costs in Criminal Cases					Total:
GR:	\$39,473,810					\$39,473,810
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$39,473,810					\$39,473,810

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, and then prepares and remits the payments to the counties. As of July 1, 2017, the department is reimbursing at the rate of \$22.58 per offender per day.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

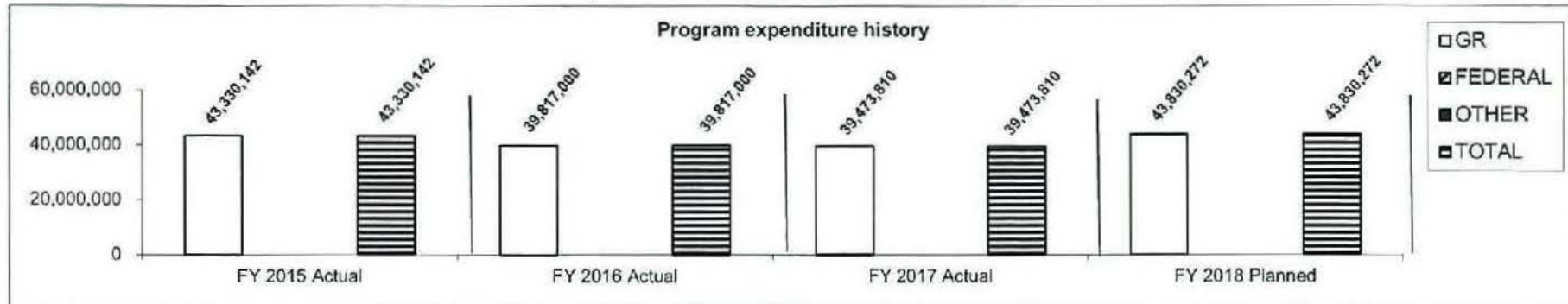
No.

## PROGRAM DESCRIPTION

Department: Corrections  
 Program Name: Costs in Criminal Cases  
 Program is found in the following core budget(s): Costs in Criminal Cases

HB Section(s): 9.260

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

N/A

Reimbursements for certificates of delivery					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,943,466	\$2,282,801	\$1,842,975	\$1,900,000	\$1,900,000	\$1,900,000

Reimbursements for extradition expenses					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2,226,330	\$1,307,207	\$1,842,985	\$1,900,000	\$1,900,000	\$1,900,000

Reimbursements for costs of incarceration					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$39,143,794	\$36,226,037	\$35,787,851	\$40,030,272	\$40,030,272	\$40,030,272

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A



### CORE DECISION ITEM

<b>Department</b> Corrections	<b>Budget Unit</b> 98447C
<b>Division</b> Department of Corrections	
<b>Core</b> Legal Expense Fund Transfer	<b>HB Section</b> 09.265

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. CORE DESCRIPTION**

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

**3. PROGRAM LISTING (list programs included in this core funding)**

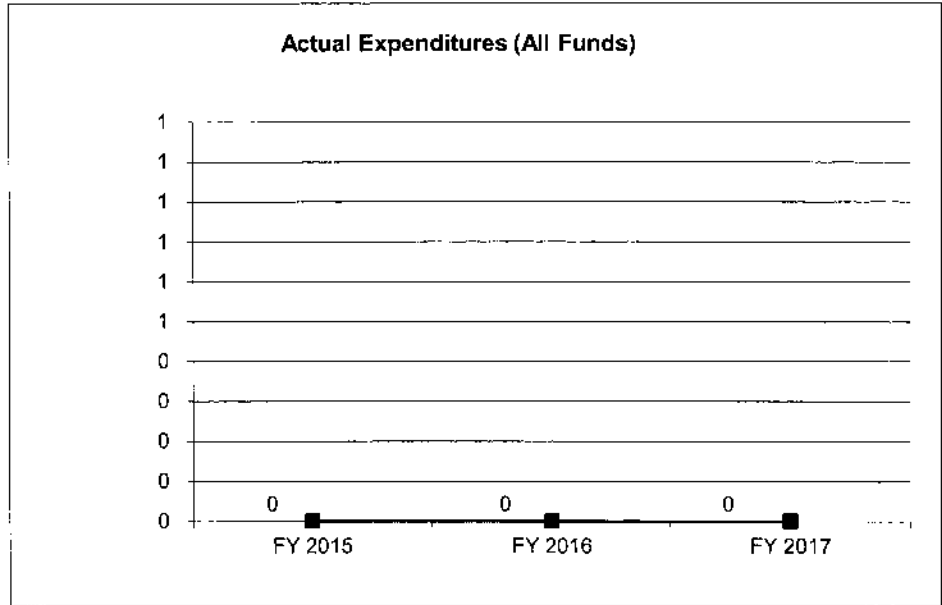
N/A

# **CORE DECISION ITEM**

<b>Department</b> Corrections	<b>Budget Unit</b> 98447C
<b>Division</b> Department of Corrections	
<b>Core</b> Legal Expense Fund Transfer	<b>HB Section</b> 09.265

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

FY 2018 is the first year for this appropriation.

# CORE RECONCILIATION DETAIL

OPERATING  
DOC LEGAL EXPENSE FUND TRF

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			TRF	0.00	1	0	0	1	
			<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	884	T533	TRF	0.00	(1)	0	0	(1)	Core reduction of Legal Expense Fund Transfer
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/22/18 11:17

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/22/18 11:19

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## NEW DECISION ITEM

RANK: 999

<b>Department</b>	Corrections	<b>Budget Unit</b>	98446C
<b>Division</b>	Department of Corrections		
<b>DI Name</b>	Inmate Canteen Fund	<b>DI#</b>	1931008
		<b>HB Section</b>	9.265

## 1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,500,000	35,500,000
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,500,000</b>	<b>35,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Canteen Fund (0405)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Bring the Inmate Canteen Fund into the DOC operating budget	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Canteen funds are currently operated at each correctional center per 217.195 RSMo for the benefit of the offenders in the improvement of recreational, religious, or educational services. This new decision item will bring the Inmate Canteen Fund into the Department of Correction's operating budget. This request is for spending authority only.

**NEW DECISION ITEM**

**RANK:** 999

<b>Department</b>	Corrections	<b>Budget Unit</b>	98446C
<b>Division</b>	Department of Corrections		
<b>DI Name</b>	Inmate Canteen Fund	<b>DI#</b>	1931008
		<b>HB Section</b>	9.265

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Revenues for the Inmate Canteen Fund come predominately from sales to inmates but also include interest earnings and vending machine sales. Fund uses include cost-of-goods sold, canteen operations and support, recreation equipment, education supplies and contracts, and religious supplies.

House Bill	Budget Unit	Approp	Fund	Amount
9.265	98446C	3412	0405	\$35,500,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	0		0		0		0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	0		0		35,500,000		35,500,000		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>35,500,000</b>		<b>35,500,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,500,000</b>	<b>0.00</b>	<b>35,500,000</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK:** 999

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>98446C</u>
<b>Division</b>	Department of Corrections		
<b>DI Name</b>	Inmate Canteen Fund	<b>DI#</b>	<u>1931008</u>
		<b>HB Section</b>	<u>9.265</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CANTEEN</b>								
Canteen Fund - 1931008								
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	35,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	35,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,500,000</b>	<b>0.00</b>

1/22/18 11:17

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CANTEEN</b>								
Canteen Fund - 1931008								
SUPPLIES	0	0.00	0	0.00	0	0.00	35,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	35,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00

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